


# ESTIMATES
# OF
# ENUGU STATE GOVERNMENT OF NIGERIA
# APPROVED 2025 – 2027 MULTI-YEAR BUDGET

## Budget of Exponential Growth and Inclusive Prosperity

**Enugu State Government 2025 Approved Budget Summary**

| Item | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|
| **Opening Balance** | **20,584,563,497.82** | **11,000,000,000.00** | **11,000,000,000.00** | **34,449,639,607.36** | **32,000,000,000.00** | **32,000,000,000.00** | **32,000,000,000.00** |
| **Recurrent Revenue** | **154,992,094,579.66** | **372,789,000,000.00** | **372,789,000,000.00** | **127,717,192,301.96** | **740,179,000,000.00** | **1,080,854,094,000.00** | **1,138,340,178,000.00** |
| 11 - GOVERNMENT SHARE OF FAAC | 117,500,675,593.64 | 120,000,000,000.00 | 120,000,000,000.00 | 87,733,389,968.89 | 230,232,000,000.00 | 230,232,000,000.00 | 237,743,653,000.00 |
| 12 - INDEPENDENT REVENUE | 37,491,418,986.02 | 252,789,000,000.00 | 252,789,000,000.00 | 39,983,802,333.07 | 509,947,000,000.00 | 850,622,094,000.00 | 900,596,525,000.00 |
| | | | | | | | |
| **Recurrent Expenditure** | **116,094,040,023.00** | **107,227,266,000.00** | **107,227,266,000.00** | **44,241,730,912.34** | **133,140,000,000.00** | **153,666,038,775.30** | **161,543,824,465.92** |
| 21 - PERSONNEL COST | 42,001,475,941.50 | 57,710,368,000.00 | 55,780,313,237.00 | 33,353,553,266.72 | 70,954,000,000.00 | 90,987,082,105.30 | 97,147,647,795.92 |
| 22 - OTHER RECURRENT COSTS, of which: | 74,092,564,081.50 | 49,516,898,000.00 | 51,446,952,763.00 | 10,888,177,645.62 | 62,186,000,000.00 | 62,678,956,670.00 | 64,396,176,670.00 |
| *Other Non Debt Recurrent* | *67,328,566,575.13* | *44,006,898,000.00* | *45,936,952,763.00* | *3,959,867,549.30* | *56,076,000,000.00* | *56,568,956,670.00* | *58,286,176,670.00* |
| *Debt Service* | *6,763,997,506.37* | *5,510,000,000.00* | *5,510,000,000.00* | *6,928,310,096.32* | *6,110,000,000.00* | *6,110,000,000.00* | *6,110,000,000.00* |
| | | | | | | | |
| **Transfer to Capital Account** | **59,482,618,054.48** | **276,561,734,000.00** | **276,561,734,000.00** | **117,925,100,996.98** | **639,039,000,000.00** | **959,188,055,224.70** | **1,008,796,353,534.08** |
| | | | | | | | |
| **Other Receipts** | **45,049,553,005.24** | **137,772,386,000.00** | **137,772,386,000.00** | **76,721,963,029.70** | **198,905,000,000.00** | **305,400,000.00** | **336,420,000.00** |
| 13 - AID AND GRANTS | 12,628,392,334.41 | 33,022,386,000.00 | 33,022,386,000.00 | 75,331,963,029.70 | 8,302,000,000.00 | 305,400,000.00 | 336,420,000.00 |
| 14 - CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS | 32,421,160,670.83 | 104,750,000,000.00 | 104,750,000,000.00 | 1,390,000,000.00 | 190,603,000,000.00 | - | |
| | | | | | | | |
| **23 - Capital Expenditure (Capital Expenditure** | **63,599,680,192.97** | **414,334,120,000.00** | **414,334,120,000.00** | **163,566,576,741.70** | **837,944,000,000.00** | **450,741,972,625.47** | **417,253,207,241.34** |
| | | | | | | | |
| **Total Revenue (including OB)** | **220,626,211,082.72** | **521,561,386,000.00** | **521,561,386,000.00** | **238,888,794,939.02** | **971,084,000,000.00** | **1,113,159,494,000.00** | **1,170,676,598,000.00** |
| **Total Expenditure** | **179,693,720,215.97** | **521,561,386,000.00** | **521,561,386,000.00** | **207,808,307,654.04** | **971,084,000,000.00** | **604,408,011,400.77** | **578,797,031,707.26** |
| | | | | | | | |
| **Closing Balance** | **40,932,490,866.75** | | **-** | **31,080,487,284.98** | **-** | **508,751,482,599.23** | **591,879,566,292.75** |

**Enugu State Government 2025 Approved Budget - Revenue by MDA (not including Opening Balance)**

| Code | Adminstrative Unit | Federation Account Revenues | Independent Revenue (IGR) | Total Recurrent Revenue | Aids and Grants | Capital Development Fund Receipts | Total Other Receipts | Total Revenue |
|---|---|---|---|---|---|---|---|---|
| | ***Total Revenue*** | ***230,232,000,000.00*** | ***509,947,000,000.00*** | ***740,179,000,000.00*** | ***8,302,000,000.00*** | ***190,603,000,000.00*** | ***198,905,000,000.00*** | ***939,084,000,000.00*** |
| **010000000000** | **Administration Sector** | **-** | **198,386,179,000.00** | **198,386,179,000.00** | **-** | **-** | **-** | **198,386,179,000.00** |
| **011100000000** | **Governor's Office** | **-** | **197,927,950,000.00** | **197,927,950,000.00** | **-** | **-** | **-** | **197,927,950,000.00** |
| 011100100100 | Office of the Executive Governor | - | 6,250,000.00 | 6,250,000.00 | - | - | - | 6,250,000.00 |
| 011105300100 | State Electricity Regulatory Commission | - | 780,000,000.00 | 780,000,000.00 | - | - | - | 780,000,000.00 |
| 011105400100 | Enugu New City Corporation | - | 97,141,700,000.00 | 97,141,700,000.00 | - | - | - | 97,141,700,000.00 |
| 011105500100 | Enugu State Geographical Information System (ENGIS) | - | 100,000,000,000.00 | 100,000,000,000.00 | - | - | - | 100,000,000,000.00 |
| **016100000000** | **Office of the Secretary to the State Government** | **-** | **67,967,000.00** | **67,967,000.00** | **-** | **-** | **-** | **67,967,000.00** |
| 016100100100 | Office of the Secretary to the State Government | - | 67,967,000.00 | 67,967,000.00 | - | - | - | 67,967,000.00 |
| **012300000000** | **Ministry of Information and Communication** | **-** | **145,422,000.00** | **145,422,000.00** | **-** | **-** | **-** | **145,422,000.00** |
| 012300100100 | Ministry of Information and Communication | - | 1,166,000.00 | 1,166,000.00 | - | - | - | 1,166,000.00 |
| 012300300100 | Enugu State Broadcasting Service - Radio/TV ESBS/TV | - | 100,250,000.00 | 100,250,000.00 | - | - | - | 100,250,000.00 |
| 012301300100 | Government Printing and Stationery Dept. (Govt. Press) | - | 35,000,000.00 | 35,000,000.00 | - | - | - | 35,000,000.00 |
| 012305500100 | Enugu State Printing and Publishing Company (Daily Star) | - | 9,006,000.00 | 9,006,000.00 | - | - | - | 9,006,000.00 |
| **014000000000** | **Auditor General** | **-** | **5,340,000.00** | **5,340,000.00** | **-** | **-** | **-** | **5,340,000.00** |
| 014000100100 | Office of the State Auditor General | - | 2,400,000.00 | 2,400,000.00 | - | - | - | 2,400,000.00 |
| 014000200100 | Office of the Auditor General for Local Government | - | 2,940,000.00 | 2,940,000.00 | - | - | - | 2,940,000.00 |
| **014700000000** | **Civil Service Commission (CSC)** | **-** | **1,400,000.00** | **1,400,000.00** | **-** | **-** | **-** | **1,400,000.00** |
| 014700100100 | Civil Service Commission | - | 1,400,000.00 | 1,400,000.00 | - | - | - | 1,400,000.00 |
| **014900000000** | **Local Government Service Commission** | **-** | **229,600,000.00** | **229,600,000.00** | **-** | **-** | **-** | **229,600,000.00** |
| 014900100100 | Local Government Service Commission | - | 1,000,000.00 | 1,000,000.00 | - | - | - | 1,000,000.00 |
| 014900200100 | Local Government Pension Board | - | 228,600,000.00 | 228,600,000.00 | - | - | - | 228,600,000.00 |
| **014800000000** | **Enugu State Independent Electoral Commission** | **-** | **1,300,000.00** | **1,300,000.00** | **-** | **-** | **-** | **1,300,000.00** |
| 014800100100 | Enugu State Independent Electoral Commission | - | 1,300,000.00 | 1,300,000.00 | - | - | - | 1,300,000.00 |
| **016600000000** | **Ministry of Human Development and Poverty Eradicati** | **-** | **7,200,000.00** | **7,200,000.00** | **-** | **-** | **-** | **7,200,000.00** |
| 016600100100 | Ministry of Human Development and Poverty Eradication | - | 7,200,000.00 | 7,200,000.00 | - | - | - | 7,200,000.00 |
| **020000000000** | **Economic Sector** | **230,232,000,000.00** | **291,690,255,000.00** | **521,922,255,000.00** | **2,802,000,000.00** | **190,603,000,000.00** | **193,405,000,000.00** | **715,327,255,000.00** |
| **021500000000** | **Ministry of Agriculture and Agro-Industrialization** | **-** | **1,935,000,000.00** | **1,935,000,000.00** | **500,000,000.00** | **89,603,000,000.00** | **90,103,000,000.00** | **92,038,000,000.00** |
| 021500100100 | Ministry of Agriculture and Agro-Industrialization | - | 1,935,000,000.00 | 1,935,000,000.00 | 500,000,000.00 | 8,100,000,000.00 | 8,600,000,000.00 | 10,535,000,000.00 |
| 021510200100 | Enugu State Agricultural Development Programme (ENADEP) | - | - | - | - | 50,900,000,000.00 | 50,900,000,000.00 | 50,900,000,000.00 |
| 021510700600 | Enugu State Rural Access and Agricultural Marketing Project ( | - | - | - | - | 30,603,000,000.00 | 30,603,000,000.00 | 30,603,000,000.00 |
| **022000000000** | **Ministry of Finance and Economic Development** | **230,232,000,000.00** | **62,702,565,000.00** | **292,934,565,000.00** | **-** | **50,000,000,000.00** | **50,000,000,000.00** | **342,934,565,000.00** |
| 022000100100 | Ministry of Finance and Economic Development | - | 290,000,000.00 | 290,000,000.00 | - | 50,000,000,000.00 | 50,000,000,000.00 | 50,290,000,000.00 |
| 022000700100 | Office of the State Accountant- General | 230,232,000,000.00 | - | 230,232,000,000.00 | - | - | - | 230,232,000,000.00 |
| 022000800100 | Enugu State Internal Revenue Services | - | 62,000,000,000.00 | 62,000,000,000.00 | - | - | - | 62,000,000,000.00 |
| 022001200100 | Enugu State Gaming/Lotto Commission | - | 412,565,000.00 | 412,565,000.00 | - | - | - | 412,565,000.00 |
| **022200000000** | **Ministry of Trade, Investment and Industry** | **-** | **504,470,000.00** | **504,470,000.00** | **-** | **10,000,000,000.00** | **10,000,000,000.00** | **10,504,470,000.00** |
| 022200100100 | Ministry of Trade, Investment and Industry | - | 439,300,000.00 | 439,300,000.00 | - | - | - | 439,300,000.00 |
| 022201700100 | Enugu State Investment Development Authority | - | 11,170,000.00 | 11,170,000.00 | - | 10,000,000,000.00 | 10,000,000,000.00 | 10,011,170,000.00 |
| 022201900100 | Enugu Marketing Company | - | 54,000,000.00 | 54,000,000.00 | - | - | - | 54,000,000.00 |
| **022800000000** | **Ministry of Innovation, Science and Technology** | **-** | **5,000,000.00** | **5,000,000.00** | **-** | **-** | **-** | **5,000,000.00** |
| 022800100100 | Ministry of Innovation, Science and Technology | - | 5,000,000.00 | 5,000,000.00 | - | - | - | 5,000,000.00 |

**Enugu State Government 2025 Approved Budget - Revenue by MDA (not including Opening Balance)**

| Code | Adminstrative Unit | Federation Account Revenues | Independent Revenue (IGR) | Total Recurrent Revenue | Aids and Grants | Capital Development Fund Receipts | Total Other Receipts | Total Revenue |
|---|---|---|---|---|---|---|---|---|
| **022900000000** | **Ministry of Transport** | **-** | **47,260,000,000.00** | **47,260,000,000.00** | **-** | **-** | **-** | **47,260,000,000.00** |
| 022900100100 | Ministry of Transport | - | 47,000,000,000.00 | 47,000,000,000.00 | - | - | - | 47,000,000,000.00 |
| 022905300100 | Enugu State Transport Company ENTRACO | - | 65,000,000.00 | 65,000,000.00 | - | - | - | 65,000,000.00 |
| 022905300200 | Coal City Transport Services | - | 195,000,000.00 | 195,000,000.00 | - | - | - | 195,000,000.00 |
| **023400000000** | **Ministry of Works and Infrastructure** | **-** | **258,700,000.00** | **258,700,000.00** | **-** | **-** | **-** | **258,700,000.00** |
| 023400100100 | Ministry of Works and Infrastructure | - | 258,700,000.00 | 258,700,000.00 | - | - | - | 258,700,000.00 |
| **023600000000** | **Ministry of Culture and Tourism** | **-** | **27,950,000.00** | **27,950,000.00** | **-** | **-** | **-** | **27,950,000.00** |
| 023600100100 | Ministry of Culture and Tourism | - | 2,900,000.00 | 2,900,000.00 | - | - | - | 2,900,000.00 |
| 023600400100 | Enugu State Council for Arts and Culture | - | 7,000,000.00 | 7,000,000.00 | - | - | - | 7,000,000.00 |
| 023605200100 | Tourism Board | - | 18,050,000.00 | 18,050,000.00 | - | - | - | 18,050,000.00 |
| **023800000000** | **State Economic Planning Commission** | **-** | **-** | **-** | **502,000,000.00** | **-** | **502,000,000.00** | **502,000,000.00** |
| 023800100100 | State Economic Planning Commission | - | - | - | 502,000,000.00 | - | 502,000,000.00 | 502,000,000.00 |
| **025200000000** | **Ministry of Water Resources** | **-** | **3,780,610,000.00** | **3,780,610,000.00** | **1,500,000,000.00** | **36,000,000,000.00** | **37,500,000,000.00** | **41,280,610,000.00** |
| 025200100100 | Ministry of Water Resources | - | 5,110,000.00 | 5,110,000.00 | 1,500,000,000.00 | - | 1,500,000,000.00 | 1,505,110,000.00 |
| 025210200100 | Enugu State Water Corporation | - | 3,774,500,000.00 | 3,774,500,000.00 | - | 36,000,000,000.00 | 36,000,000,000.00 | 39,774,500,000.00 |
| 025210300100 | Enugu State Rural Water Suply and Sanitation Agency (ENRUV | - | 1,000,000.00 | 1,000,000.00 | - | - | - | 1,000,000.00 |
| **025300000000** | **Ministry of  Housing** | **-** | **150,000,000,000.00** | **150,000,000,000.00** | **-** | **-** | **-** | **150,000,000,000.00** |
| 025300100100 | Ministry of  Housing | - | 50,000,000,000.00 | 50,000,000,000.00 | - | - | - | 50,000,000,000.00 |
| 025301000100 | Enugu State Housing Development Corporation | - | 100,000,000,000.00 | 100,000,000,000.00 | - | - | - | 100,000,000,000.00 |
| **026000000000** | **Ministry of Lands and Urban Development** | **-** | **4,513,960,000.00** | **4,513,960,000.00** | **-** | **-** | **-** | **4,513,960,000.00** |
| 026000100100 | Ministry of Lands and Urban Development | - | 4,394,460,000.00 | 4,394,460,000.00 | - | - | - | 4,394,460,000.00 |
| 026000100200 | Office of the Surveyor General | - | 119,500,000.00 | 119,500,000.00 | - | - | - | 119,500,000.00 |
| **026400000000** | **Ministry of Budget and Planning** | **-** | **-** | **-** | **300,000,000.00** | **5,000,000,000.00** | **5,300,000,000.00** | **5,300,000,000.00** |
| 026400100100 | Ministry of Budget and Planning | - | - | - | 300,000,000.00 | 5,000,000,000.00 | 5,300,000,000.00 | 5,300,000,000.00 |
| **027000000000** | **Ministry of Energy and Mineral Resources** | **-** | **20,702,000,000.00** | **20,702,000,000.00** | **-** | **-** | **-** | **20,702,000,000.00** |
| 027000100100 | Ministry of Energy and Mineral Resources | - | 20,702,000,000.00 | 20,702,000,000.00 | - | - | - | 20,702,000,000.00 |
| **030000000000** | **Law and Justice Sector** | **-** | **518,530,000.00** | **518,530,000.00** | **-** | **-** | **-** | **518,530,000.00** |
| **031800000000** | **The State Judiciary** | **-** | **498,250,000.00** | **498,250,000.00** | **-** | **-** | **-** | **498,250,000.00** |
| 031805100100 | Enugu State High Court | - | 452,200,000.00 | 452,200,000.00 | - | - | - | 452,200,000.00 |
| 031805100200 | Enugu State Multi Door House | - | 11,050,000.00 | 11,050,000.00 | - | - | - | 11,050,000.00 |
| 031805200100 | Customary Court of Appeal | - | 35,000,000.00 | 35,000,000.00 | - | - | - | 35,000,000.00 |
| **032600000000** | **Ministry of Justice** | **-** | **20,280,000.00** | **20,280,000.00** | **-** | **-** | **-** | **20,280,000.00** |
| 032600100100 | Ministry of Justice | - | 19,940,000.00 | 19,940,000.00 | - | - | - | 19,940,000.00 |
| 032600700100 | Citizens' Rights and Mediation Centre | - | 340,000.00 | 340,000.00 | - | - | - | 340,000.00 |
| **040000000000** | **Regional** | **-** | **555,000,000.00** | **555,000,000.00** | **-** | **-** | **-** | **555,000,000.00** |
| **046500000000** | **Enugu Capital Territory Development Authority** | **-** | **555,000,000.00** | **555,000,000.00** | **-** | **-** | **-** | **555,000,000.00** |
| 046500100100 | Enugu Capital Territory Development Authority | - | 555,000,000.00 | 555,000,000.00 | - | - | - | 555,000,000.00 |
| **050000000000** | **Social Sector** | **-** | **18,797,036,000.00** | **18,797,036,000.00** | **5,500,000,000.00** | **-** | **5,500,000,000.00** | **24,297,036,000.00** |
| **051300000000** | **Ministry of Youth and Sport** | **-** | **1,159,502,000.00** | **1,159,502,000.00** | **-** | **-** | **-** | **1,159,502,000.00** |
| 051300100100 | Ministry of Youth and Sport | - | 14,502,000.00 | 14,502,000.00 | - | - | - | 14,502,000.00 |
| 051300200100 | Rangers Management Corporation | - | 1,145,000,000.00 | 1,145,000,000.00 | - | - | - | 1,145,000,000.00 |
| **051400000000** | **Ministry of Children, Gender Affairs and Social Develop** | **-** | **15,315,000.00** | **15,315,000.00** | **-** | **-** | **-** | **15,315,000.00** |
| 051400100100 | Ministry of Children, Gender Affairs and Social Development | - | 15,315,000.00 | 15,315,000.00 | - | - | - | 15,315,000.00 |

**Enugu State Government 2025 Approved Budget - Revenue by MDA (not including Opening Balance)**

| Code | Adminstrative Unit | Federation Account Revenues | Independent Revenue (IGR) | Total Recurrent Revenue | Aids and Grants | Capital Development Fund Receipts | Total Other Receipts | Total Revenue |
|---|---|---|---|---|---|---|---|---|
| **051700000000** | **Ministry of Education** | **-** | **9,641,016,000.00** | **9,641,016,000.00** | **3,500,000,000.00** | **-** | **3,500,000,000.00** | **13,141,016,000.00** |
| 051700100100 | Ministry of Education | - | 113,650,000.00 | 113,650,000.00 | - | - | - | 113,650,000.00 |
| 051700300100 | Enugu State Universal Basic Education Board | - | 8,400,000.00 | 8,400,000.00 | 3,500,000,000.00 | - | 3,500,000,000.00 | 3,508,400,000.00 |
| 051700800100 | Enugu State Library  Board | - | 1,405,000.00 | 1,405,000.00 | - | - | - | 1,405,000.00 |
| 051700900100 | Examinations Development Centre | - | 1,000,000,000.00 | 1,000,000,000.00 | - | - | - | 1,000,000,000.00 |
| 051701000100 | Agency for Mass Literacy | - | 600,000.00 | 600,000.00 | - | - | - | 600,000.00 |
| 051701800100 | Enugu State Polytechnic Iwollo | - | 54,805,000.00 | 54,805,000.00 | - | - | - | 54,805,000.00 |
| 051701900100 | Enugu State College of Education (Technical) | - | 133,495,000.00 | 133,495,000.00 | - | - | - | 133,495,000.00 |
| 051702600100 | Enugu State University of Science and Technology (ESUT) | - | 4,926,780,000.00 | 4,926,780,000.00 | - | - | - | 4,926,780,000.00 |
| 051702600200 | ESUTH College of Medicine (Teaching Hospital) | - | 60,300,000.00 | 60,300,000.00 | - | - | - | 60,300,000.00 |
| 051702700100 | State University of Medical and Aplied Sciences. Igbo- Eno (SU | - | 828,700,000.00 | 828,700,000.00 | - | - | - | 828,700,000.00 |
| 051703100100 | Institute of Management and Techonology (IMT) | - | 2,152,184,000.00 | 2,152,184,000.00 | - | - | - | 2,152,184,000.00 |
| 051705100100 | Post-Primary Schools Management Board (PPSMB) | - | 3,000,000.00 | 3,000,000.00 | - | - | - | 3,000,000.00 |
| 051705400100 | Enugu State Science Technical and Vocational Sch. Mgt. Board | - | 18,000,000.00 | 18,000,000.00 | - | - | - | 18,000,000.00 |
| 051710300100 | Enugu State College of Health Technology, Oji River | - | 122,704,000.00 | 122,704,000.00 | - | - | - | 122,704,000.00 |
| 051710300200 | Enugu State College of Nursing Sciences and Health Technolo | - | 61,473,000.00 | 61,473,000.00 | - | - | - | 61,473,000.00 |
| 051710300300 | Enugu State College of Nursing Sciences, Parklane/Awgu | - | 155,520,000.00 | 155,520,000.00 | - | - | - | 155,520,000.00 |
| **052100000000** | **Ministry of Health** | **-** | **2,989,423,000.00** | **2,989,423,000.00** | **2,000,000,000.00** | **-** | **2,000,000,000.00** | **4,989,423,000.00** |
| 052100100100 | Ministry of Health | - | 79,000,000.00 | 79,000,000.00 | 2,000,000,000.00 | - | 2,000,000,000.00 | 2,079,000,000.00 |
| 052100300100 | Enugu State Primary Healthcare Development Agency | - | 60,000,000.00 | 60,000,000.00 | - | - | - | 60,000,000.00 |
| 052102600100 | ESUT Teaching Hospital ParkLane, Enugu | - | 2,733,023,000.00 | 2,733,023,000.00 | - | - | - | 2,733,023,000.00 |
| 052110200100 | Enugu State Hospitals Management Board (SHB) | - | 117,400,000.00 | 117,400,000.00 | - | - | - | 117,400,000.00 |
| **053500000000** | **Ministry of Environment and Climent Change** | **-** | **4,898,190,000.00** | **4,898,190,000.00** | **-** | **-** | **-** | **4,898,190,000.00** |
| 053500100100 | Ministry of Environment and Climate Change | - | 24,100,000.00 | 24,100,000.00 | - | - | - | 24,100,000.00 |
| 053505300100 | Enugu State Waste Management Authority (ESWAMA) | - | 2,415,000,000.00 | 2,415,000,000.00 | - | - | - | 2,415,000,000.00 |
| 053505400100 | Forestry Commission | - | 4,090,000.00 | 4,090,000.00 | - | - | - | 4,090,000.00 |
| 053505400200 | Enugu State Structures for Signage and Advertisement Agency | - | 2,455,000,000.00 | 2,455,000,000.00 | - | - | - | 2,455,000,000.00 |
| **055100000000** | **Ministry of Local Government, Rural Development and Chieftaincy Affairs** | **-** | **93,590,000.00** | **93,590,000.00** | **-** | **-** | **-** | **93,590,000.00** |
| 055100100100 | Ministry of Local Government, Rural Development and Chieftaincy Affairs | - | 76,890,000.00 | 76,890,000.00 | - | - | - | 76,890,000.00 |
| 055100200100 | Fire Service Department | - | 16,700,000.00 | 16,700,000.00 | - | - | - | 16,700,000.00 |

**Enugu State Government 2025 Approved Budget - Expenditure by MDA**

| Code | Adminstrative Unit | Personnel Expenditure | Other Recurrent Expenditure | Total Recurrent Expenditure | Capital Expenditure | Total Expenditure |
|---|---|---|---|---|---|---|
| | ***Total Expenditure*** | ***70,954,000,000.00*** | ***62,186,000,000.00*** | ***133,140,000,000.00*** | ***837,944,000,000.00*** | ***971,084,000,000.00*** |
| **010000000000** | **Administration Sector** | **17,650,906,594.00** | **32,074,151,500.00** | **49,725,058,094.00** | **62,070,563,000.00** | **111,795,621,094.00** |
| **011100000000** | **Governor's Office** | **1,060,616,010.00** | **26,901,050,000.00** | **27,961,666,010.00** | **58,825,203,000.00** | **86,786,869,010.00** |
| 011100100100 | Office of the Executive Governor | 460,238,200.00 | 26,168,200,000.00 | 26,628,438,200.00 | 22,591,000,000.00 | 49,219,438,200.00 |
| 011100100200 | Office of the Deputy Governor | 46,361,810.00 | 359,150,000.00 | 405,511,810.00 | 232,500,000.00 | 638,011,810.00 |
| 011100300100 | Boundary Adjustment Commission | - | 8,050,000.00 | 8,050,000.00 | - | 8,050,000.00 |
| 011100800100 | Enugu State Emergency Management Agency | - | 94,400,000.00 | 94,400,000.00 | 74,502,000.00 | 168,902,000.00 |
| 011100900100 | Council for Privatization and Commercialization | - | 19,650,000.00 | 19,650,000.00 | - | 19,650,000.00 |
| 011101000100 | Dept of Due Process and Budget Monitoring | - | 29,200,000.00 | 29,200,000.00 | 10,726,000.00 | 39,926,000.00 |
| 011101800100 | Enugu State Social Investment Agency | - | 2,750,000.00 | 2,750,000.00 | - | 2,750,000.00 |
| 011103300100 | Enugu State Action Committee on Aids (ENSACA) | - | 25,980,000.00 | 25,980,000.00 | 32,975,000.00 | 58,955,000.00 |
| 011110100100 | Project Development and Implementation Dept. | - | 37,820,000.00 | 37,820,000.00 | 697,700,000.00 | 735,520,000.00 |
| 011118400100 | Volunteer Service Agency | - | 4,250,000.00 | 4,250,000.00 | 8,000,000.00 | 12,250,000.00 |
| 011105200100 | SERVICOM | - | 26,600,000.00 | 26,600,000.00 | 3,850,000.00 | 30,450,000.00 |
| 011105300100 | State Electricity Regulatory Commission | 554,016,000.00 | 125,000,000.00 | 679,016,000.00 | 173,950,000.00 | 852,966,000.00 |
| 011105400100 | Enugu New City Corporation | - | - | - | 15,000,000,000.00 | 15,000,000,000.00 |
| 011105500100 | Enugu State Geographical Information System (ENGIS) | - | - | - | 20,000,000,000.00 | 20,000,000,000.00 |
| **016100000000** | **Office of the Secretary to the State Government** | **661,143,416.00** | **1,655,260,000.00** | **2,316,403,416.00** | **1,099,750,000.00** | **3,416,153,416.00** |
| 016100100100 | Office of the Secretary to the State Government | 572,610,240.00 | 827,300,000.00 | 1,399,910,240.00 | 1,099,750,000.00 | 2,499,660,240.00 |
| 016100200100 | Economic Affairs and Parastatals | - | 4,500,000.00 | 4,500,000.00 | - | 4,500,000.00 |
| 016100300100 | Economic Affairs Unit | - | 4,850,000.00 | 4,850,000.00 | - | 4,850,000.00 |
| 016101600100 | Enugu State Economic Development Department | - | 4,850,000.00 | 4,850,000.00 | - | 4,850,000.00 |
| 016102100100 | Enugu State Liaison Office, Lagos | 36,837,654.00 | 74,700,000.00 | 111,537,654.00 | - | 111,537,654.00 |
| 016102100200 | Enugu State Liaison Office, Abuja | 51,695,522.00 | 55,100,000.00 | 106,795,522.00 | - | 106,795,522.00 |
| 016103700100 | Muslim Pilgrims Board | - | 70,100,000.00 | 70,100,000.00 | - | 70,100,000.00 |
| 016103800100 | Christian Pilgrims Board | - | 609,000,000.00 | 609,000,000.00 | - | 609,000,000.00 |
| 016105200200 | State Focal Office World Bank Development Partner | - | 4,860,000.00 | 4,860,000.00 | - | 4,860,000.00 |
| **011200000000** | **Enugu State House of Assembly (The Legislature)** | **470,000,000.00** | **2,125,800,000.00** | **2,595,800,000.00** | **851,750,000.00** | **3,447,550,000.00** |
| 011200300100 | Enugu State House of Assembly (The Legislature) | 470,000,000.00 | 2,125,800,000.00 | 2,595,800,000.00 | 831,250,000.00 | 3,427,050,000.00 |
| 011200400100 | Enugu State House of Assembly Service Commission | - | - | - | 20,500,000.00 | 20,500,000.00 |
| **012300000000** | **Ministry of Information and Communication** | **549,635,052.00** | **405,500,000.00** | **955,135,052.00** | **605,510,000.00** | **1,560,645,052.00** |
| 012300100100 | Ministry of Information and Communication | 205,633,600.00 | 57,420,000.00 | 263,053,600.00 | 131,570,000.00 | 394,623,600.00 |
| 012300300100 | Enugu State Broadcasting Service - Radio/TV ESBS/TV | 198,847,800.00 | 298,400,000.00 | 497,247,800.00 | 321,100,000.00 | 818,347,800.00 |
| 012301300100 | Government Printing and Stationery Dept. (Govt. Press) | 63,522,152.00 | 5,900,000.00 | 69,422,152.00 | 95,500,000.00 | 164,922,152.00 |
| 012305500100 | Enugu State Printing and Publishing Company (Daily Star) | 81,631,500.00 | 43,780,000.00 | 125,411,500.00 | 57,340,000.00 | 182,751,500.00 |
| **012500000000** | **Office of the Head of State Civil Service** | **14,238,476,582.00** | **318,380,000.00** | **14,556,856,582.00** | **36,500,000.00** | **14,593,356,582.00** |
| 012500100100 | Office of the Head of State Civil Service | 14,238,476,582.00 | 313,850,000.00 | 14,552,326,582.00 | 22,800,000.00 | 14,575,126,582.00 |

**Enugu State Government 2025 Approved Budget - Expenditure by MDA**

| Code | Adminstrative Unit | Personnel Expenditure | Other Recurrent Expenditure | Total Recurrent Expenditure | Capital Expenditure | Total Expenditure |
|---|---|---|---|---|---|---|
| 012500500100 | Establishment, Pension and Training | - | 2,650,000.00 | 2,650,000.00 | 10,700,000.00 | 13,350,000.00 |
| 012500500200 | Public Service Department | - | 1,880,000.00 | 1,880,000.00 | 3,000,000.00 | 4,880,000.00 |
| **014000000000** | **Auditor General** | **179,173,210.00** | **98,850,000.00** | **278,023,210.00** | **16,950,000.00** | **294,973,210.00** |
| 014000100100 | Office of the State Auditor General | 102,789,336.00 | 84,650,000.00 | 187,439,336.00 | 8,450,000.00 | 195,889,336.00 |
| 014000200100 | Office of the Auditor General for Local Government | 76,383,874.00 | 14,200,000.00 | 90,583,874.00 | 8,500,000.00 | 99,083,874.00 |
| **014700000000** | **Civil Service Commission (CSC)** | **101,895,600.00** | **93,470,000.00** | **195,365,600.00** | **67,980,000.00** | **263,345,600.00** |
| 014700100100 | Civil Service Commission | 101,895,600.00 | 93,470,000.00 | 195,365,600.00 | 67,980,000.00 | 263,345,600.00 |
| **014900000000** | **Local Government Service Commission** | **78,516,664.00** | **20,400,000.00** | **98,916,664.00** | **45,000,000.00** | **143,916,664.00** |
| 014900100100 | Local Government Service Commission | 46,516,664.00 | 9,000,000.00 | 55,516,664.00 | 22,000,000.00 | 77,516,664.00 |
| 014900200100 | Local Government Pension Board | 32,000,000.00 | 11,400,000.00 | 43,400,000.00 | 23,000,000.00 | 66,400,000.00 |
| **014800000000** | **Enugu State Independent Electoral Commission** | **192,840,650.00** | **152,750,000.00** | **345,590,650.00** | **124,220,000.00** | **469,810,650.00** |
| 014800100100 | Enugu State Independent Electoral Commission | 192,840,650.00 | 152,750,000.00 | 345,590,650.00 | 124,220,000.00 | 469,810,650.00 |
| **016600000000** | **Ministry of Human Development and Poverty Eradicati** | **58,779,470.00** | **279,741,500.00** | **338,520,970.00** | **258,700,000.00** | **597,220,970.00** |
| 016600100100 | Ministry of Human Development and Poverty Eradication | 58,779,470.00 | 279,741,500.00 | 338,520,970.00 | 258,700,000.00 | 597,220,970.00 |
| **016700000000** | **Ministry of Special Duties** | **59,829,940.00** | **22,950,000.00** | **82,779,940.00** | **139,000,000.00** | **221,779,940.00** |
| 016700100100 | Ministry of Special Duties | 59,829,940.00 | 22,950,000.00 | 82,779,940.00 | 139,000,000.00 | 221,779,940.00 |
| **020000000000** | **Economic Sector** | **6,678,297,056.00** | **18,068,200,000.00** | **24,746,497,056.00** | **425,272,358,000.00** | **450,018,855,056.00** |
| **021500000000** | **Ministry of Agriculture and Agro-Industrialization** | **725,280,400.00** | **110,800,000.00** | **836,080,400.00** | **81,500,761,000.00** | **82,336,841,400.00** |
| 021500100100 | Ministry of Agriculture and Agro-Industrialization | 725,280,400.00 | 98,700,000.00 | 823,980,400.00 | 80,267,450,000.00 | 81,091,430,400.00 |
| 021502600100 | Veterinary School, Achi | - | 3,900,000.00 | 3,900,000.00 | - | 3,900,000.00 |
| 021510200100 | Enugu State Agricultural Development Programme (ENADEP) | - | 5,800,000.00 | 5,800,000.00 | 4,546,000.00 | 10,346,000.00 |
| 021510400100 | Fertilizer Procurement and Distribution Company Ltd | - | 2,400,000.00 | 2,400,000.00 | - | 2,400,000.00 |
| 021510700100 | Enugu State FADAMA (CARES Implementation) | - | - | - | 528,765,000.00 | 528,765,000.00 |
| 021510700600 | Enugu State Rural Access and Agricultural Marketing Project ( | - | - | - | 500,000,000.00 | 500,000,000.00 |
| 021510700700 | Livestock  Productivity and Resilience Support Project LPRES | - | - | - | 200,000,000.00 | 200,000,000.00 |
| **022000000000** | **Ministry of Finance and Economic Development** | **1,987,355,210.00** | **13,667,000,000.00** | **15,654,355,210.00** | **1,890,990,000.00** | **17,545,345,210.00** |
| 022000100100 | Ministry of Finance and Economic Development | 547,718,320.00 | 339,050,000.00 | 886,768,320.00 | 638,000,000.00 | 1,524,768,320.00 |
| 022000700100 | Office of the State Accountant- General | 830,000,000.00 | 9,494,450,000.00 | 10,324,450,000.00 | 681,830,000.00 | 11,006,280,000.00 |
| 022000800100 | Enugu State Internal Revenue Services | 561,658,492.00 | 3,828,600,000.00 | 4,390,258,492.00 | 534,660,000.00 | 4,924,918,492.00 |
| 022001200100 | Enugu State Gaming/Lotto Commission | 47,978,398.00 | 4,900,000.00 | 52,878,398.00 | 36,500,000.00 | 89,378,398.00 |
| **022200000000** | **Ministry of Trade, Investment and Industry** | **343,905,068.00** | **389,630,000.00** | **733,535,068.00** | **9,154,400,000.00** | **9,887,935,068.00** |
| 022200100100 | Ministry of Trade, Investment and Industry | 343,905,068.00 | 51,360,000.00 | 395,265,068.00 | 901,000,000.00 | 1,296,265,068.00 |
| 022201700100 | Enugu State Investment Development Authority | - | 11,170,000.00 | 11,170,000.00 | 2,818,400,000.00 | 2,829,570,000.00 |
| 022201800100 | Small and Medium Scale Enterprises Promotion | - | 301,100,000.00 | 301,100,000.00 | 5,025,000,000.00 | 5,326,100,000.00 |
| 022201900100 | Enugu Marketing Company | - | 26,000,000.00 | 26,000,000.00 | 410,000,000.00 | 436,000,000.00 |
| **022700000000** | **Ministry of  Labour and Productivity** | **31,999,638.00** | **78,830,000.00** | **110,829,638.00** | **55,590,000.00** | **166,419,638.00** |
| 022700100100 | Ministry of  Labour and Productivity | 31,999,638.00 | 78,830,000.00 | 110,829,638.00 | 55,590,000.00 | 166,419,638.00 |

**Enugu State Government 2025 Approved Budget - Expenditure by MDA**

| Code | Adminstrative Unit | Personnel Expenditure | Other Recurrent Expenditure | Total Recurrent Expenditure | Capital Expenditure | Total Expenditure |
|---|---|---|---|---|---|---|
| **022800000000** | **Ministry of Innovation, Science and Technology** | **69,770,560.00** | **84,160,000.00** | **153,930,560.00** | **1,030,000,000.00** | **1,183,930,560.00** |
| 022800100100 | Ministry of Innovation, Science and Technology | 69,770,560.00 | 84,160,000.00 | 153,930,560.00 | 1,030,000,000.00 | 1,183,930,560.00 |
| **022900000000** | **Ministry of Transport** | **794,799,396.00** | **372,290,000.00** | **1,167,089,396.00** | **40,132,463,000.00** | **41,299,552,396.00** |
| 022900100100 | Ministry of Transport | 655,111,998.00 | 255,990,000.00 | 911,101,998.00 | 40,130,700,000.00 | 41,041,801,998.00 |
| 022905300100 | Enugu State Transport Company ENTRACO | 25,406,118.00 | 6,700,000.00 | 32,106,118.00 | - | 32,106,118.00 |
| 022905300200 | Coal City Transport Services | 114,281,280.00 | 109,600,000.00 | 223,881,280.00 | 1,763,000.00 | 225,644,280.00 |
| **023400000000** | **Ministry of Works and Infrastructure** | **373,918,654.00** | **1,159,350,000.00** | **1,533,268,654.00** | **213,120,267,000.00** | **214,653,535,654.00** |
| 023400100100 | Ministry of Works and Infrastructure | 373,918,654.00 | 1,159,350,000.00 | 1,533,268,654.00 | 213,120,267,000.00 | 214,653,535,654.00 |
| **023600000000** | **Ministry of Culture and Tourism** | **218,270,380.00** | **36,000,000.00** | **254,270,380.00** | **26,712,200,000.00** | **26,966,470,380.00** |
| 023600100100 | Ministry of Culture and Tourism | 149,264,364.00 | 19,500,000.00 | 168,764,364.00 | 1,190,000,000.00 | 1,358,764,364.00 |
| 023600400100 | Enugu State Council for Arts and Culture | 29,443,728.00 | 2,350,000.00 | 31,793,728.00 | 22,200,000.00 | 53,993,728.00 |
| 023605200100 | Tourism Board | 39,562,288.00 | 14,150,000.00 | 53,712,288.00 | 25,500,000,000.00 | 25,553,712,288.00 |
| **023800000000** | **State Economic Planning Commission** | **168,885,266.00** | **207,400,000.00** | **376,285,266.00** | **4,326,240,000.00** | **4,702,525,266.00** |
| 023800100100 | State Economic Planning Commission | 82,107,306.00 | 52,000,000.00 | 134,107,306.00 | 4,054,800,000.00 | 4,188,907,306.00 |
| 023800400100 | State Bureau of Statistics | 86,777,960.00 | 155,400,000.00 | 242,177,960.00 | 271,440,000.00 | 513,617,960.00 |
| **025200000000** | **Ministry of Water Resources** | **780,158,340.00** | **592,380,000.00** | **1,372,538,340.00** | **23,268,150,000.00** | **24,640,688,340.00** |
| 025200100100 | Ministry of Water Resources | 109,044,240.00 | 41,900,000.00 | 150,944,240.00 | 2,038,750,000.00 | 2,189,694,240.00 |
| 025210200100 | Enugu State Water Corporation | 650,442,740.00 | 539,100,000.00 | 1,189,542,740.00 | 20,665,000,000.00 | 21,854,542,740.00 |
| 025210300100 | Enugu State Rural Water Suply and Sanitation Agency (ENRUV | 20,671,360.00 | 5,430,000.00 | 26,101,360.00 | 519,400,000.00 | 545,501,360.00 |
| 025210400100 | Small Town Water and Sanitation Agency | - | 5,950,000.00 | 5,950,000.00 | 45,000,000.00 | 50,950,000.00 |
| **025300000000** | **Ministry of  Housing** | **61,960,826.00** | **21,210,000.00** | **83,170,826.00** | **5,877,000,000.00** | **5,960,170,826.00** |
| 025300100100 | Ministry of  Housing | 61,960,826.00 | 21,210,000.00 | 83,170,826.00 | 267,000,000.00 | 350,170,826.00 |
| 025301000100 | Enugu State Housing Development Corporation | - | - | - | 5,610,000,000.00 | 5,610,000,000.00 |
| **026000000000** | **Ministry of Lands and Urban Development** | **877,241,980.00** | **104,600,000.00** | **981,841,980.00** | **613,297,000.00** | **1,595,138,980.00** |
| 026000100100 | Ministry of Lands and Urban Development | 700,308,220.00 | 84,600,000.00 | 784,908,220.00 | 459,157,000.00 | 1,244,065,220.00 |
| 026000100200 | Office of the Surveyor General | 176,933,760.00 | 20,000,000.00 | 196,933,760.00 | 154,140,000.00 | 351,073,760.00 |
| **026400000000** | **Ministry of Budget and Planning** | **65,861,968.00** | **521,500,000.00** | **587,361,968.00** | **409,700,000.00** | **997,061,968.00** |
| 026400100100 | Ministry of Budget and Planning | 65,861,968.00 | 521,500,000.00 | 587,361,968.00 | 409,700,000.00 | 997,061,968.00 |
| **027000000000** | **Ministry of Energy and Mineral Resources** | **178,889,370.00** | **723,050,000.00** | **901,939,370.00** | **17,181,300,000.00** | **18,083,239,370.00** |
| 027000100100 | Ministry of Energy and Mineral Resources | 23,461,964.00 | 498,600,000.00 | 522,061,964.00 | 12,082,300,000.00 | 12,604,361,964.00 |
| 027000100200 | Enugu State Electrification Agency | 155,427,406.00 | 224,450,000.00 | 379,877,406.00 | 5,099,000,000.00 | 5,478,877,406.00 |
| **030000000000** | **Law and Justice Sector** | **5,364,686,128.00** | **1,469,150,000.00** | **6,833,836,128.00** | **1,660,448,000.00** | **8,494,284,128.00** |
| **031800000000** | **The State Judiciary** | **4,330,721,788.00** | **1,069,500,000.00** | **5,400,221,788.00** | **862,513,000.00** | **6,262,734,788.00** |
| 031800100100 | Judicial Service Commission | 15,348,552.00 | 214,900,000.00 | 230,248,552.00 | 455,170,000.00 | 685,418,552.00 |
| 031805100100 | Enugu State High Court | 1,570,853,240.00 | 698,100,000.00 | 2,268,953,240.00 | 335,919,000.00 | 2,604,872,240.00 |
| 031805200100 | Customary Court of Appeal | 2,744,519,996.00 | 156,500,000.00 | 2,901,019,996.00 | 71,424,000.00 | 2,972,443,996.00 |

**Enugu State Government 2025 Approved Budget - Expenditure by MDA**

| Code | Adminstrative Unit | Personnel Expenditure | Other Recurrent Expenditure | Total Recurrent Expenditure | Capital Expenditure | Total Expenditure |
|---|---|---|---|---|---|---|
| **032600000000** | **Ministry of Justice** | **1,033,964,340.00** | **399,650,000.00** | **1,433,614,340.00** | **797,935,000.00** | **2,231,549,340.00** |
| 032600100100 | Ministry of Justice | 1,033,964,340.00 | 360,550,000.00 | 1,394,514,340.00 | 778,535,000.00 | 2,173,049,340.00 |
| 032600300100 | Legal Aids Council | - | 2,800,000.00 | 2,800,000.00 | - | 2,800,000.00 |
| 032600700100 | Citizens' Rights and Mediation Centre | - | 14,350,000.00 | 14,350,000.00 | 3,400,000.00 | 17,750,000.00 |
| 032601200100 | Administrator-General/Public Trustees | - | 2,450,000.00 | 2,450,000.00 | 16,000,000.00 | 18,450,000.00 |
| 032601300100 | Enugu State Justice Reform Team | - | 19,500,000.00 | 19,500,000.00 | - | 19,500,000.00 |
| **040000000000** | **Regional** | **143,843,200.00** | **137,250,000.00** | **281,093,200.00** | **1,554,350,000.00** | **1,835,443,200.00** |
| **046500000000** | **Enugu Capital Territory Development Authority** | **143,843,200.00** | **137,250,000.00** | **281,093,200.00** | **1,554,350,000.00** | **1,835,443,200.00** |
| 046500100100 | Enugu Capital Territory Development Authority | 143,843,200.00 | 137,250,000.00 | 281,093,200.00 | 1,554,350,000.00 | 1,835,443,200.00 |
| **050000000000** | **Social Sector** | **41,116,267,022.00** | **10,437,248,500.00** | **51,553,515,522.00** | **347,386,281,000.00** | **398,939,796,522.00** |
| **051300000000** | **Ministry of Youth and Sport** | **672,277,920.00** | **821,110,000.00** | **1,493,387,920.00** | **13,603,000,000.00** | **15,096,387,920.00** |
| 051300100100 | Ministry of Youth and Sport | 181,251,300.00 | 192,660,000.00 | 373,911,300.00 | 10,560,000,000.00 | 10,933,911,300.00 |
| 051300200100 | Rangers Management Corporation | 491,026,620.00 | 285,500,000.00 | 776,526,620.00 | 43,000,000.00 | 819,526,620.00 |
| 051305500100 | Youths Sports Federation of Nigeria -YSFON | - | 2,820,000.00 | 2,820,000.00 | - | 2,820,000.00 |
| 051305600100 | National Youth Service Corp (NYSC) | - | 337,330,000.00 | 337,330,000.00 | - | 337,330,000.00 |
| 051305700100 | Games Village Awgu | - | 2,800,000.00 | 2,800,000.00 | 3,000,000,000.00 | 3,002,800,000.00 |
| **051400000000** | **Ministry of Children, Gender Affairs and Social Develop** | **230,920,984.00** | **252,200,000.00** | **483,120,984.00** | **266,000,000.00** | **749,120,984.00** |
| 051400100100 | Ministry of Children, Gender Affairs and Social Development | 230,920,984.00 | 236,800,000.00 | 467,720,984.00 | 266,000,000.00 | 733,720,984.00 |
| 051400200100 | Vocational and Rehabilitation Centre, Emene | - | 4,400,000.00 | 4,400,000.00 | - | 4,400,000.00 |
| 051405500100 | Remand Home | - | 2,900,000.00 | 2,900,000.00 | - | 2,900,000.00 |
| 051405600100 | Family Support Programme Center | - | 3,100,000.00 | 3,100,000.00 | - | 3,100,000.00 |
| 051405700100 | Skills Acquisition Center, Uwani | - | 2,000,000.00 | 2,000,000.00 | - | 2,000,000.00 |
| 051405900100 | Social Welfare centre, Emene | - | 3,000,000.00 | 3,000,000.00 | - | 3,000,000.00 |
| **051700000000** | **Ministry of Education** | **29,223,896,160.00** | **6,657,078,500.00** | **35,880,974,660.00** | **284,728,085,000.00** | **320,609,059,660.00** |
| 051700100100 | Ministry of Education | 440,346,776.00 | 686,300,000.00 | 1,126,646,776.00 | 1,132,900,000.00 | 2,259,546,776.00 |
| 051700300100 | Enugu State Universal Basic Education Board | 267,904,440.00 | 1,071,400,000.00 | 1,339,304,440.00 | 254,637,100,000.00 | 255,976,404,440.00 |
| 051700800100 | Enugu State Library  Board | 10,000,000.00 | 3,780,000.00 | 13,780,000.00 | 73,000,000.00 | 86,780,000.00 |
| 051700900100 | Examinations Development Centre | 54,553,782.00 | 300,800,000.00 | 355,353,782.00 | 73,740,000.00 | 429,093,782.00 |
| 051701000100 | Agency for Mass Literacy | - | 3,400,000.00 | 3,400,000.00 | 17,000,000.00 | 20,400,000.00 |
| 051701000200 | Special Education Centre, Oji-River | - | 7,660,000.00 | 7,660,000.00 | - | 7,660,000.00 |
| 051701000300 | Special Education Centre, Ogbete | - | 15,150,000.00 | 15,150,000.00 | - | 15,150,000.00 |
| 051701800100 | Enugu State Polytechnic Iwollo | 432,713,300.00 | 240,900,000.00 | 673,613,300.00 | 850,500,000.00 | 1,524,113,300.00 |
| 051701900100 | Enugu State College of Education (Technical) | 1,034,578,940.00 | 147,450,000.00 | 1,182,028,940.00 | 480,240,000.00 | 1,662,268,940.00 |
| 051702600100 | Enugu State University of Science and Technology (ESUT) | 5,078,045,110.00 | 1,138,704,500.00 | 6,216,749,610.00 | 761,234,000.00 | 6,977,983,610.00 |
| 051702600200 | ESUTH College of Medicine (Teaching Hospital) | - | 177,450,000.00 | 177,450,000.00 | - | 177,450,000.00 |
| 051702700100 | State University of Medical and Aplied Sciences. Igbo- Eno (SU | 2,356,900,860.00 | 675,954,000.00 | 3,032,854,860.00 | 864,400,000.00 | 3,897,254,860.00 |
| 051703100100 | Institute of Management and Techonology (IMT) | 1,843,970,860.00 | 700,280,000.00 | 2,544,250,860.00 | 432,268,000.00 | 2,976,518,860.00 |

**Enugu State Government 2025 Approved Budget - Expenditure by MDA**

| Code | Adminstrative Unit | Personnel Expenditure | Other Recurrent Expenditure | Total Recurrent Expenditure | Capital Expenditure | Total Expenditure |
|---|---|---|---|---|---|---|
| 051705100100 | Post-Primary Schools Management Board (PPSMB) | 16,028,844,376.00 | 46,250,000.00 | 16,075,094,376.00 | 20,743,400,000.00 | 36,818,494,376.00 |
| 051705400100 | Enugu State Science Technical and Vocational Sch. Mgt. Board | 1,566,930,152.00 | 62,050,000.00 | 1,628,980,152.00 | 472,632,000.00 | 2,101,612,152.00 |
| 051705600100 | Enugu State Scholarship and Education Loans Board | - | 538,850,000.00 | 538,850,000.00 | 10,000,000.00 | 548,850,000.00 |
| 051710300100 | Enugu State College of Health Technology, Oji River | 54,553,782.00 | 300,800,000.00 | 355,353,782.00 | 100,000,000.00 | 455,353,782.00 |
| 051710300200 | Enugu State College of Nursing Sciences and Health Technolo | 54,553,782.00 | 146,100,000.00 | 200,653,782.00 | 2,071,000,000.00 | 2,271,653,782.00 |
| 051710300300 | Enugu State College of Nursing Sciences, Parklane/Awgu | - | 393,800,000.00 | 393,800,000.00 | 2,008,671,000.00 | 2,402,471,000.00 |
| **052100000000** | **Ministry of Health** | **10,390,830,804.00** | **1,451,430,000.00** | **11,842,260,804.00** | **45,830,896,000.00** | **57,673,156,804.00** |
| 052100100100 | Ministry of Health | 1,043,474,106.00 | 193,050,000.00 | 1,236,524,106.00 | 21,945,607,000.00 | 23,182,131,106.00 |
| 052100300100 | Enugu State Primary Healthcare Development Agency | 1,618,616,896.00 | 200,350,000.00 | 1,818,966,896.00 | 17,646,690,000.00 | 19,465,656,896.00 |
| 052100200100 | Enugu State Agency for Universal Health Coverage | - | 54,800,000.00 | 54,800,000.00 | 305,400,000.00 | 360,200,000.00 |
| 052102600100 | ESUT Teaching Hospital ParkLane, Enugu | 5,742,404,072.00 | 964,570,000.00 | 6,706,974,072.00 | 2,335,000,000.00 | 9,041,974,072.00 |
| 052110200100 | Enugu State Hospitals Management Board (SHB) | 1,986,335,730.00 | 38,660,000.00 | 2,024,995,730.00 | 3,598,199,000.00 | 5,623,194,730.00 |
| **053500000000** | **Ministry of Environment and Climent Change** | **528,635,914.00** | **1,177,250,000.00** | **1,705,885,914.00** | **1,335,800,000.00** | **3,041,685,914.00** |
| 053500100100 | Ministry of Environment and Climate Change | 320,008,580.00 | 127,660,000.00 | 447,668,580.00 | 621,000,000.00 | 1,068,668,580.00 |
| 053505300100 | Enugu State Waste Management Authority (ESWAMA) | 158,986,520.00 | 1,032,080,000.00 | 1,191,066,520.00 | 598,000,000.00 | 1,789,066,520.00 |
| 053505400100 | Forestry Commission | 49,640,814.00 | 8,410,000.00 | 58,050,814.00 | 116,800,000.00 | 174,850,814.00 |
| 053505400200 | Enugu State Structures for Signage and Advertisement Agency | - | 9,100,000.00 | 9,100,000.00 | - | 9,100,000.00 |
| **055100000000** | **Ministry of Local Government, Rural Development and Chieftaincy Affairs** | **69,705,240.00** | **78,180,000.00** | **147,885,240.00** | **1,622,500,000.00** | **1,770,385,240.00** |
| 055100100100 | Ministry of Local Government, Rural Development and Chieftaincy Affairs | 69,705,240.00 | 8,500,000.00 | 78,205,240.00 | 142,500,000.00 | 220,705,240.00 |
| 055100200100 | Fire Service Department | - | 67,030,000.00 | 67,030,000.00 | 480,000,000.00 | 547,030,000.00 |
| 055100400100 | Community and Social Developmnt Agency | - | 2,650,000.00 | 2,650,000.00 | 1,000,000,000.00 | 1,002,650,000.00 |

**Enugu State Government 2025 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

| Code | Adminstrative Unit | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| | ***Total Revenue*** | ***200,041,647,584.90*** | ***510,561,386,000.00*** | ***510,561,386,000.00*** | ***204,439,155,331.66*** | ***939,084,000,000.00*** | ***1,081,159,494,000.00*** | ***1,138,676,598,000.00*** |
| **010000000000** | **Administration Sector** | **84,363,764.23** | **50,422,736,000.00** | **50,422,736,000.00** | **85,264,953.29** | **198,386,179,000.00** | **471,256,766,000.00** | **481,330,755,000.00** |
| **011100000000** | **Governor's Office** | **3,986,828.00** | **50,007,300,000.00** | **50,007,300,000.00** | **-** | **197,927,950,000.00** | **470,827,419,000.00** | **480,867,572,000.00** |
| 011100100100 | Office of the Executive Governor | 3,986,828.00 | 7,300,000.00 | 7,300,000.00 | - | 6,250,000.00 | 8,420,000.00 | 9,570,000.00 |
| 011105300100 | State Electricity Regulatory Commission | - | - | - | - | 780,000,000.00 | 818,999,000.00 | 858,002,000.00 |
| 011105400100 | Enugu New City Corporation | - | 50,000,000,000.00 | 50,000,000,000.00 | - | 97,141,700,000.00 | 210,000,000,000.00 | 220,000,000,000.00 |
| 011105500100 | Enugu State Geographical Information System (ENGIS) | - | - | - | - | 100,000,000,000.00 | 260,000,000,000.00 | 260,000,000,000.00 |
| **016100000000** | **Office of the Secretary to the State Government** | **32,046,826.04** | **58,150,000.00** | **58,150,000.00** | **70,090,654.50** | **67,967,000.00** | **68,850,000.00** | **69,950,000.00** |
| 016100100100 | Office of the Secretary to the State Government | 32,046,826.04 | 58,150,000.00 | 58,150,000.00 | 70,090,654.50 | 67,967,000.00 | 68,850,000.00 | 69,950,000.00 |
| **012300000000** | **Ministry of Information and Communication** | **25,222,132.66** | **332,306,000.00** | **332,306,000.00** | **5,301,200.00** | **145,422,000.00** | **119,807,000.00** | **132,463,000.00** |
| 012300100100 | Ministry of Information and Communication | 24,548,662.66 | 166,000.00 | 166,000.00 | - | 1,166,000.00 | 1,600,000.00 | 1,805,000.00 |
| 012300300100 | Enugu State Broadcasting Service - Radio/TV ESBS/TV | - | 75,540,000.00 | 75,540,000.00 | 3,114,200.00 | 100,250,000.00 | 60,300,000.00 | 70,350,000.00 |
| 012301300100 | Government Printing and Stationery Dept. (Govt. Press) | 35,000.00 | 251,000,000.00 | 251,000,000.00 | 2,187,000.00 | 35,000,000.00 | 46,000,000.00 | 47,000,000.00 |
| 012305500100 | Enugu State Printing and Publishing Company (Daily Star) | 638,470.00 | 5,600,000.00 | 5,600,000.00 | - | 9,006,000.00 | 11,907,000.00 | 13,308,000.00 |
| **014000000000** | **Auditor General** | **5,573,125.76** | **10,930,000.00** | **10,930,000.00** | **1,044,400.00** | **5,340,000.00** | **4,790,000.00** | **5,070,000.00** |
| 014000100100 | Office of the State Auditor General | 4,865,925.76 | 5,500,000.00 | 5,500,000.00 | 40,000.00 | 2,400,000.00 | 2,780,000.00 | 3,330,000.00 |
| 014000200100 | Office of the Auditor General for Local Government | 707,200.00 | 5,430,000.00 | 5,430,000.00 | 1,004,400.00 | 2,940,000.00 | 2,010,000.00 | 1,740,000.00 |
| **014700000000** | **Civil Service Commission (CSC)** | **761,000.00** | **1,850,000.00** | **1,850,000.00** | **1,118,000.00** | **1,400,000.00** | **1,600,000.00** | **1,600,000.00** |
| 014700100100 | Civil Service Commission | 761,000.00 | 1,850,000.00 | 1,850,000.00 | 1,118,000.00 | 1,400,000.00 | 1,600,000.00 | 1,600,000.00 |
| **014900000000** | **Local Government Service Commission** | **-** | **1,000,000.00** | **1,000,000.00** | **-** | **229,600,000.00** | **224,200,000.00** | **235,300,000.00** |
| 014900100100 | Local Government Service Commission | - | 1,000,000.00 | 1,000,000.00 | - | 1,000,000.00 | 1,200,000.00 | 1,300,000.00 |
| 014900200100 | Local Government Pension Board | - | - | - | - | 228,600,000.00 | 223,000,000.00 | 234,000,000.00 |
| **014800000000** | **Enugu State Independent Electoral Commission** | **8,738,309.08** | **5,600,000.00** | **5,600,000.00** | **1,578,198.79** | **1,300,000.00** | **-** | **300,000.00** |
| 014800100100 | Enugu State Independent Electoral Commission | 8,738,309.08 | 5,600,000.00 | 5,600,000.00 | 1,578,198.79 | 1,300,000.00 | - | 300,000.00 |
| **016600000000** | **Ministry of Human Development and Poverty Eradication** | **8,035,542.69** | **5,600,000.00** | **5,600,000.00** | **6,132,500.00** | **7,200,000.00** | **10,100,000.00** | **18,500,000.00** |
| 016600100100 | Ministry of Human Development and Poverty Eradication | 8,035,542.69 | 5,600,000.00 | 5,600,000.00 | 6,132,500.00 | 7,200,000.00 | 10,100,000.00 | 18,500,000.00 |
| **020000000000** | **Economic Sector** | **187,245,969,236.41** | **421,969,481,500.00** | **421,969,481,500.00** | **196,169,443,913.14** | **715,327,255,000.00** | **586,349,038,000.00** | **632,973,867,000.00** |
| **021500000000** | **Ministry of Agriculture and Agro-Industrialization** | **2,346,996,586.32** | **4,861,970,000.00** | **4,861,970,000.00** | **1,404,181,894.00** | **92,038,000,000.00** | **2,114,300,000.00** | **2,246,820,000.00** |
| 021500100100 | Ministry of Agriculture and Agro-Industrialization | 2,346,996,586.32 | 4,511,970,000.00 | 4,511,970,000.00 | 1,404,181,894.00 | 10,535,000,000.00 | 2,114,300,000.00 | 2,246,820,000.00 |
| 021510200100 | Enugu State Agricultural Development Programme (ENADEP) | - | 300,000,000.00 | 300,000,000.00 | - | 50,900,000,000.00 | - | |
| 021510700600 | Enugu State Rural Access and Agricultural Marketing Project (RAAMP) | - | 50,000,000.00 | 50,000,000.00 | - | 30,603,000,000.00 | - | |
| **022000000000** | **Ministry of Finance and Economic Development** | **172,693,755,930.64** | **264,203,886,000.00** | **264,203,886,000.00** | **179,566,897,372.00** | **342,934,565,000.00** | **322,061,805,000.00** | **342,898,348,000.00** |
| 022000100100 | Ministry of Finance and Economic Development | 33,170,273,807.78 | 80,103,886,000.00 | 80,103,886,000.00 | 75,449,649,201.43 | 50,290,000,000.00 | 292,000,000.00 | 294,000,000.00 |
| 022000700100 | Office of the State Accountant- General | 117,546,691,382.71 | 120,000,000,000.00 | 120,000,000,000.00 | 87,733,389,968.89 | 230,232,000,000.00 | 230,232,000,000.00 | 237,743,653,000.00 |
| 022000800100 | Enugu State Internal Revenue Services | 21,805,483,060.58 | 60,000,000,000.00 | 60,000,000,000.00 | 16,217,577,115.33 | 62,000,000,000.00 | 91,100,000,000.00 | 104,355,000,000.00 |
| 022001200100 | Enugu State Gaming/Lotto Commission | 171,307,679.57 | 4,100,000,000.00 | 4,100,000,000.00 | 166,281,086.35 | 412,565,000.00 | 437,805,000.00 | 505,695,000.00 |
| **022200000000** | **Ministry of Trade, Investment and Industry** | **91,470,700.00** | **338,800,000.00** | **338,800,000.00** | **399,330,938.00** | **10,504,470,000.00** | **579,300,000.00** | **599,670,000.00** |
| 022200100100 | Ministry of Trade, Investment and Industry | 91,470,700.00 | 240,700,000.00 | 240,700,000.00 | 399,330,938.00 | 439,300,000.00 | 492,100,000.00 | 530,000,000.00 |
| 022201700100 | Enugu State Investment Development Authority | - | 3,100,000.00 | 3,100,000.00 | - | 10,011,170,000.00 | 11,200,000.00 | 11,370,000.00 |
| 022201900100 | Enugu Marketing Company | - | 95,000,000.00 | 95,000,000.00 | - | 54,000,000.00 | 76,000,000.00 | 58,300,000.00 |

**Enugu State Government 2025 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

| Code | Adminstrative Unit | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| **022800000000** | **Ministry of Innovation, Science and Technology** | **16,250,000.00** | **650,000.00** | **650,000.00** | **-** | **5,000,000.00** | **6,000,000.00** | **6,500,000.00** |
| 022800100100 | Ministry of Innovation, Science and Technology | 16,250,000.00 | 650,000.00 | 650,000.00 | - | 5,000,000.00 | 6,000,000.00 | 6,500,000.00 |
| **022900000000** | **Ministry of Transport** | **58,506,410.00** | **10,071,000,000.00** | **10,071,000,000.00** | **352,236,060.73** | **47,260,000,000.00** | **50,956,770,000.00** | **60,501,235,000.00** |
| 022900100100 | Ministry of Transport | 53,242,550.00 | 10,000,000,000.00 | 10,000,000,000.00 | 352,236,060.73 | 47,000,000,000.00 | 50,666,270,000.00 | 59,775,385,000.00 |
| 022905300100 | Enugu State Transport Company ENTRACO | 1,459,610.00 | 66,000,000.00 | 66,000,000.00 | - | 65,000,000.00 | 76,000,000.00 | 490,000,000.00 |
| 022905300200 | Coal City Transport Services | 3,804,250.00 | 5,000,000.00 | 5,000,000.00 | - | 195,000,000.00 | 214,500,000.00 | 235,850,000.00 |
| **023400000000** | **Ministry of Works and Infrastructure** | **54,354,950.00** | **50,000,000.00** | **50,000,000.00** | **169,326,630.00** | **258,700,000.00** | **243,000,000.00** | **265,200,000.00** |
| 023400100100 | Ministry of Works and Infrastructure | 54,354,950.00 | 50,000,000.00 | 50,000,000.00 | 169,326,630.00 | 258,700,000.00 | 243,000,000.00 | 265,200,000.00 |
| **023600000000** | **Ministry of Culture and Tourism** | **60,708,220.00** | **20,050,000.00** | **20,050,000.00** | **96,443,480.00** | **27,950,000.00** | **29,800,000.00** | **31,000,000.00** |
| 023600100100 | Ministry of Culture and Tourism | 3,302,500.00 | 2,000,000.00 | 2,000,000.00 | - | 2,900,000.00 | 3,450,000.00 | 3,500,000.00 |
| 023600400100 | Enugu State Council for Arts and Culture | - | - | - | - | 7,000,000.00 | 7,000,000.00 | 7,000,000.00 |
| 023605200100 | Tourism Board | 57,405,720.00 | 18,050,000.00 | 18,050,000.00 | 96,443,480.00 | 18,050,000.00 | 19,350,000.00 | 20,500,000.00 |
| **023800000000** | **State Economic Planning Commission** | **3,877,736,000.28** | **6,500,000,000.00** | **6,500,000,000.00** | **-** | **502,000,000.00** | **202,000,000.00** | **202,000,000.00** |
| 023800100100 | State Economic Planning Commission | 3,877,736,000.28 | 6,500,000,000.00 | 6,500,000,000.00 | - | 502,000,000.00 | 202,000,000.00 | 202,000,000.00 |
| **025200000000** | **Ministry of Water Resources** | **1,562,638,117.97** | **29,336,500,000.00** | **29,336,500,000.00** | **129,871,890.00** | **41,280,610,000.00** | **8,551,195,000.00** | **8,552,470,000.00** |
| 025200100100 | Ministry of Water Resources | 1,315,000.00 | 504,000,000.00 | 504,000,000.00 | - | 1,505,110,000.00 | 8,000,000.00 | 8,270,000.00 |
| 025210200100 | Enugu State Water Corporation | 1,561,323,117.97 | 28,832,500,000.00 | 28,832,500,000.00 | 129,871,890.00 | 39,774,500,000.00 | 8,541,995,000.00 | 8,542,900,000.00 |
| 025210300100 | Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS) | - | - | - | - | 1,000,000.00 | 1,200,000.00 | 1,300,000.00 |
| **025300000000** | **Ministry of Housing** | **4,034,448,491.77** | **75,447,125,500.00** | **75,447,125,500.00** | **12,353,612,902.42** | **150,000,000,000.00** | **166,957,248,000.00** | **176,768,924,000.00** |
| 025300100100 | Ministry of Housing | 1,020,170.00 | 135,500,000.00 | 135,500,000.00 | 713,773,314.00 | 50,000,000,000.00 | 62,258,500,000.00 | 70,410,500,000.00 |
| 025301000100 | Enugu State Housing Development Corporation | 4,033,428,321.77 | 75,311,625,500.00 | 75,311,625,500.00 | 11,639,839,588.42 | 100,000,000,000.00 | 104,698,748,000.00 | 106,358,424,000.00 |
| **026000000000** | **Ministry of Lands and Urban Development** | **984,563,078.08** | **24,731,350,000.00** | **24,731,350,000.00** | **1,697,542,745.99** | **4,513,960,000.00** | **6,974,620,000.00** | **9,118,500,000.00** |
| 026000100100 | Ministry of Lands and Urban Development | 984,563,078.08 | 24,676,050,000.00 | 24,676,050,000.00 | 1,641,540,745.99 | 4,394,460,000.00 | 6,826,620,000.00 | 8,958,500,000.00 |
| 026000100200 | Office of the Surveyor General | - | 55,300,000.00 | 55,300,000.00 | 56,002,000.00 | 119,500,000.00 | 148,000,000.00 | 160,000,000.00 |
| **026400000000** | **Ministry of Budget and Planning** | **1,464,540,751.35** | **500,000,000.00** | **500,000,000.00** | **-** | **5,300,000,000.00** | **-** | |
| 026400100100 | Ministry of Budget and Planning | 1,464,540,751.35 | 500,000,000.00 | 500,000,000.00 | - | 5,300,000,000.00 | - | |
| **027000000000** | **Ministry of Energy and Mineral Resources** | **-** | **5,908,150,000.00** | **5,908,150,000.00** | **-** | **20,702,000,000.00** | **27,673,000,000.00** | **31,783,200,000.00** |
| 027000100100 | Ministry of Energy and Mineral Resources | - | 5,908,150,000.00 | 5,908,150,000.00 | - | 20,702,000,000.00 | 27,673,000,000.00 | 31,783,200,000.00 |
| **030000000000** | **Law and Justice Sector** | **375,040,041.70** | **511,725,000.00** | **511,725,000.00** | **258,901,653.78** | **518,530,000.00** | **679,285,000.00** | **734,990,000.00** |
| **031800000000** | **The State Judiciary** | **365,017,563.28** | **502,650,000.00** | **502,650,000.00** | **235,655,905.66** | **498,250,000.00** | **658,300,000.00** | **714,900,000.00** |
| 031805100100 | Enugu State High Court | 340,125,169.23 | 462,550,000.00 | 462,550,000.00 | 215,470,431.77 | 452,200,000.00 | 610,250,000.00 | 664,400,000.00 |
| 031805100200 | Enugu State Multi Door House | 4,693,052.00 | 10,100,000.00 | 10,100,000.00 | - | 11,050,000.00 | 11,050,000.00 | 11,500,000.00 |
| 031805200100 | Customary Court of Appeal | 20,199,342.05 | 30,000,000.00 | 30,000,000.00 | 20,185,473.89 | 35,000,000.00 | 37,000,000.00 | 39,000,000.00 |
| **032600000000** | **Ministry of Justice** | **10,022,478.42** | **9,075,000.00** | **9,075,000.00** | **23,245,748.12** | **20,280,000.00** | **20,985,000.00** | **20,090,000.00** |
| 032600100100 | Ministry of Justice | 9,859,378.42 | 8,740,000.00 | 8,740,000.00 | 22,995,648.12 | 19,940,000.00 | 20,640,000.00 | 19,740,000.00 |
| 032600700100 | Citizens' Rights and Mediation Centre | 163,100.00 | 335,000.00 | 335,000.00 | 250,100.00 | 340,000.00 | 345,000.00 | 350,000.00 |
| **040000000000** | **Regional** | **207,522,103.40** | **492,000,000.00** | **492,000,000.00** | **213,492,421.00** | **555,000,000.00** | **659,500,000.00** | **714,300,000.00** |
| **046500000000** | **Enugu Capital Territory Development Authority** | **207,522,103.40** | **492,000,000.00** | **492,000,000.00** | **213,492,421.00** | **555,000,000.00** | **659,500,000.00** | **714,300,000.00** |
| 046500100100 | Enugu Capital Territory Development Authority | 207,522,103.40 | 492,000,000.00 | 492,000,000.00 | 213,492,421.00 | 555,000,000.00 | 659,500,000.00 | 714,300,000.00 |
| **050000000000** | **Social Sector** | **12,128,752,439.16** | **37,165,443,500.00** | **37,165,443,500.00** | **7,712,052,390.45** | **24,297,036,000.00** | **22,214,905,000.00** | **22,922,686,000.00** |
| **051300000000** | **Ministry of Youth and Sport** | **6,225,000.00** | **1,133,830,000.00** | **1,133,830,000.00** | **7,235,000.00** | **1,159,502,000.00** | **1,219,673,000.00** | **1,279,874,000.00** |
| 051300100100 | Ministry of Youth and Sport | 6,225,000.00 | 13,830,000.00 | 13,830,000.00 | 7,235,000.00 | 14,502,000.00 | 14,673,000.00 | 14,874,000.00 |
| 051300200100 | Rangers Management Corporation | - | 1,120,000,000.00 | 1,120,000,000.00 | - | 1,145,000,000.00 | 1,205,000,000.00 | 1,265,000,000.00 |

**Enugu State Government 2025 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

| Code | Adminstrative Unit | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| **051400000000** | **Ministry of Children, Gender Affairs and Social Development** | **6,998,450.00** | **5,012,150,000.00** | **5,012,150,000.00** | **6,876,000.00** | **15,315,000.00** | **16,336,000.00** | **17,422,000.00** |
| 051400100100 | Ministry of Children, Gender Affairs and Social Development | 6,998,450.00 | 12,150,000.00 | 12,150,000.00 | 6,876,000.00 | 15,315,000.00 | 16,336,000.00 | 17,422,000.00 |
| 051406000100 | Nigerian for Women Programme | - | 5,000,000,000.00 | 5,000,000,000.00 | - | - | - | |
| **051700000000** | **Ministry of Education** | **10,962,486,167.07** | **12,537,533,500.00** | **12,537,533,500.00** | **3,450,232,507.56** | **13,141,016,000.00** | **11,072,479,000.00** | **12,024,779,000.00** |
| 051700100100 | Ministry of Education | 82,153,779.00 | 69,300,000.00 | 69,300,000.00 | 163,347,000.00 | 113,650,000.00 | 118,500,000.00 | 128,190,000.00 |
| 051700300100 | Enugu State Universal Basic Education Board | 3,468,909,228.81 | 2,506,400,000.00 | 2,506,400,000.00 | 2,465,000.00 | 3,508,400,000.00 | 6,400,000.00 | 6,400,000.00 |
| 051700800100 | Enugu State Library Board | 180,000.00 | 1,275,000.00 | 1,275,000.00 | - | 1,405,000.00 | 1,520,000.00 | 1,630,000.00 |
| 051700900100 | Examinations Development Centre | 518,566,580.28 | 736,130,000.00 | 736,130,000.00 | 658,364,439.00 | 1,000,000,000.00 | 1,077,000,000.00 | 1,153,000,000.00 |
| 051701000100 | Agency for Mass Literacy | 95,000.00 | 350,000.00 | 350,000.00 | - | 600,000.00 | 600,000.00 | 600,000.00 |
| 051701800100 | Enugu State Polytechnic Iwollo | 8,967,181.02 | 56,780,000.00 | 56,780,000.00 | 4,339,628.08 | 54,805,000.00 | 55,955,000.00 | 61,549,000.00 |
| 051701900100 | Enugu State College of Education (Technical) | 158,592,558.80 | 191,426,000.00 | 191,426,000.00 | - | 133,495,000.00 | 520,615,000.00 | 578,752,000.00 |
| 051702600100 | Enugu State University of Science and Technology (ESUT) | 4,952,979,729.40 | 5,485,758,700.00 | 5,485,758,700.00 | 1,837,908,863.48 | 4,926,780,000.00 | 5,174,016,000.00 | 5,430,229,000.00 |
| 051702600200 | ESUTH College of Medicine (Teaching Hospital) | 51,578,000.00 | 32,540,000.00 | 32,540,000.00 | - | 60,300,000.00 | 68,580,000.00 | 89,450,000.00 |
| 051702700100 | State University of Medical and Aplied Sciences. Igbo- Eno (SUMAS) | - | 543,243,000.00 | 543,243,000.00 | - | 828,700,000.00 | 1,511,837,000.00 | 2,017,346,000.00 |
| 051703100100 | Institute of Management and Techonology (IMT) | 1,686,468,659.76 | 2,015,645,800.00 | 2,015,645,800.00 | 727,762,922.00 | 2,152,184,000.00 | 2,159,837,000.00 | 2,170,707,000.00 |
| 051705100100 | Post-Primary Schools Management Board (PPSMB) | 2,715,050.00 | 745,500,000.00 | 745,500,000.00 | - | 3,000,000.00 | 3,500,000.00 | 4,000,000.00 |
| 051705400100 | Enugu State Science Technical and Vocational Sch. Mgt. Board | 31,280,400.00 | 66,280,000.00 | 66,280,000.00 | 1,189,500.00 | 18,000,000.00 | 18,900,000.00 | 19,845,000.00 |
| 051710300100 | Enugu State College of Health Technology, Oji River | - | 58,000,000.00 | 58,000,000.00 | 23,348,300.00 | 122,704,000.00 | 123,704,000.00 | 124,704,000.00 |
| 051710300200 | Enugu State College of Nursing Sciences and Health Technology, Nsukka | - | 28,905,000.00 | 28,905,000.00 | 31,506,855.00 | 61,473,000.00 | 73,515,000.00 | 76,377,000.00 |
| 051710300300 | Enugu State College of Nursing Sciences, Parklane/Awgu | - | - | - | - | 155,520,000.00 | 158,000,000.00 | 162,000,000.00 |
| **052100000000** | **Ministry of Health** | **634,708,534.34** | **9,751,880,000.00** | **9,751,880,000.00** | **1,143,671,016.35** | **4,989,423,000.00** | **4,394,037,000.00** | **5,721,121,000.00** |
| 052100100100 | Ministry of Health | 79,988,884.34 | 1,077,850,000.00 | 1,077,850,000.00 | 46,915,525.00 | 2,079,000,000.00 | 89,400,000.00 | 96,400,000.00 |
| 052100300100 | Enugu State Primary Healthcare Development Agency | - | 6,900,000,000.00 | 6,900,000,000.00 | - | 60,000,000.00 | 84,000,000.00 | 70,200,000.00 |
| 052102600100 | ESUT Teaching Hospital ParkLane, Enugu | 524,477,575.00 | 1,743,030,000.00 | 1,743,030,000.00 | 1,010,794,085.97 | 2,733,023,000.00 | 4,099,537,000.00 | 5,427,121,000.00 |
| 052110200100 | Enugu State Hospitals Management Board (SHB) | 30,242,075.00 | 31,000,000.00 | 31,000,000.00 | 85,961,405.38 | 117,400,000.00 | 121,100,000.00 | 127,400,000.00 |
| **053500000000** | **Ministry of Environment and Climent Change** | **440,479,921.75** | **8,653,400,000.00** | **8,653,400,000.00** | **3,064,163,666.54** | **4,898,190,000.00** | **5,434,830,000.00** | **3,797,320,000.00** |
| 053500100100 | Ministry of Environment and Climate Change | 43,985,597.79 | 128,560,000.00 | 128,560,000.00 | 2,278,051,635.11 | 24,100,000.00 | 25,930,000.00 | 29,430,000.00 |
| 053500400100 | Nigeria Erosion and Watershed Management Project (NEWMAP) | - | 5,200,000,000.00 | 5,200,000,000.00 | - | - | - | |
| 053505300100 | Enugu State Waste Management Authority (ESWAMA) | 396,087,323.96 | 3,298,000,000.00 | 3,298,000,000.00 | 602,134,281.43 | 2,415,000,000.00 | 2,949,500,000.00 | 641,140,000.00 |
| 053505400100 | Forestry Commission | 407,000.00 | 840,000.00 | 840,000.00 | 3,066,000.00 | 4,090,000.00 | 4,400,000.00 | 4,750,000.00 |
| 053505400200 | Enugu State Structures for Signage and Advertisement Agency | - | 26,000,000.00 | 26,000,000.00 | 180,911,750.00 | 2,455,000,000.00 | 2,455,000,000.00 | 3,122,000,000.00 |
| **055100000000** | **Ministry of Local Government, Rural Development and Chieftaincy Affairs** | **77,854,366.00** | **76,650,000.00** | **76,650,000.00** | **39,874,200.00** | **93,590,000.00** | **77,550,000.00** | **82,170,000.00** |
| 055100100100 | Ministry of Local Government, Rural Development and Chieftaincy Affairs | 69,134,866.00 | 59,950,000.00 | 59,950,000.00 | 36,122,000.00 | 76,890,000.00 | 58,590,000.00 | 61,410,000.00 |
| 055100200100 | Fire Service Department | 8,719,500.00 | 16,700,000.00 | 16,700,000.00 | 3,752,200.00 | 16,700,000.00 | 18,960,000.00 | 20,760,000.00 |

**Enugu State Government 2025 Approved Budget - Recurrent Revenue by Administrative Classification**

| Code | Adminstrative Unit | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| | ***Total Recurrent Revenue*** | ***154,992,094,579.66*** | ***372,789,000,000.00*** | ***372,789,000,000.00*** | ***127,717,192,301.96*** | ***740,179,000,000.00*** | ***1,080,854,094,000.00*** | ***1,138,340,178,000.00*** |
| **010000000000** | **Administration Sector** | **84,363,764.23** | **50,422,736,000.00** | **50,422,736,000.00** | **85,264,953.29** | **198,386,179,000.00** | **471,256,766,000.00** | **481,330,755,000.00** |
| **011100000000** | **Governor's Office** | **3,986,828.00** | **50,007,300,000.00** | **50,007,300,000.00** | **-** | **197,927,950,000.00** | **470,827,419,000.00** | **480,867,572,000.00** |
| 011100100100 | Office of the Executive Governor | 3,986,828.00 | 7,300,000.00 | 7,300,000.00 | - | 6,250,000.00 | 8,420,000.00 | 9,570,000.00 |
| 011105300100 | State Electricity Regulatory Commission | - | - | - | - | 780,000,000.00 | 818,999,000.00 | 858,002,000.00 |
| 011105400100 | Enugu New City Corporation | - | 50,000,000,000.00 | 50,000,000,000.00 | - | 97,141,700,000.00 | 210,000,000,000.00 | 220,000,000,000.00 |
| 011105500100 | Enugu State Geographical Information System (ENGIS) | - | - | - | - | 100,000,000,000.00 | 260,000,000,000.00 | 260,000,000,000.00 |
| **016100000000** | **Office of the Secretary to the State Government** | **32,046,826.04** | **58,150,000.00** | **58,150,000.00** | **70,090,654.50** | **67,967,000.00** | **68,850,000.00** | **69,950,000.00** |
| 016100100100 | Office of the Secretary to the State Government | 32,046,826.04 | 58,150,000.00 | 58,150,000.00 | 70,090,654.50 | 67,967,000.00 | 68,850,000.00 | 69,950,000.00 |
| **012300000000** | **Ministry of Information and Communication** | **25,222,132.66** | **332,306,000.00** | **332,306,000.00** | **5,301,200.00** | **145,422,000.00** | **119,807,000.00** | **132,463,000.00** |
| 012300100100 | Ministry of Information and Communication | 24,548,662.66 | 166,000.00 | 166,000.00 | - | 1,166,000.00 | 1,600,000.00 | 1,805,000.00 |
| 012300300100 | Enugu State Broadcasting Service - Radio/TV ESBS/TV | - | 75,540,000.00 | 75,540,000.00 | 3,114,200.00 | 100,250,000.00 | 60,300,000.00 | 70,350,000.00 |
| 012301300100 | Government Printing and Stationery Dept. (Govt. Press) | 35,000.00 | 251,000,000.00 | 251,000,000.00 | 2,187,000.00 | 35,000,000.00 | 46,000,000.00 | 47,000,000.00 |
| 012305500100 | Enugu State Printing and Publishing Company (Daily Star) | 638,470.00 | 5,600,000.00 | 5,600,000.00 | - | 9,006,000.00 | 11,907,000.00 | 13,308,000.00 |
| **014000000000** | **Auditor General** | **5,573,125.76** | **10,930,000.00** | **10,930,000.00** | **1,044,400.00** | **5,340,000.00** | **4,790,000.00** | **5,070,000.00** |
| 014000100100 | Office of the State Auditor General | 4,865,925.76 | 5,500,000.00 | 5,500,000.00 | 40,000.00 | 2,400,000.00 | 2,780,000.00 | 3,330,000.00 |
| 014000200100 | Office of the Auditor General for Local Government | 707,200.00 | 5,430,000.00 | 5,430,000.00 | 1,004,400.00 | 2,940,000.00 | 2,010,000.00 | 1,740,000.00 |
| **014700000000** | **Civil Service Commission (CSC)** | **761,000.00** | **1,850,000.00** | **1,850,000.00** | **1,118,000.00** | **1,400,000.00** | **1,600,000.00** | **1,600,000.00** |
| 014700100100 | Civil Service Commission | 761,000.00 | 1,850,000.00 | 1,850,000.00 | 1,118,000.00 | 1,400,000.00 | 1,600,000.00 | 1,600,000.00 |
| **014900000000** | **Local Government Service Commission** | **-** | **1,000,000.00** | **1,000,000.00** | **-** | **229,600,000.00** | **224,200,000.00** | **235,300,000.00** |
| 014900100100 | Local Government Service Commission | - | 1,000,000.00 | 1,000,000.00 | - | 1,000,000.00 | 1,200,000.00 | 1,300,000.00 |
| 014900200100 | Local Government Pension Board | - | - | - | - | 228,600,000.00 | 223,000,000.00 | 234,000,000.00 |
| **014800000000** | **Enugu State Independent Electoral Commission** | **8,738,309.08** | **5,600,000.00** | **5,600,000.00** | **1,578,198.79** | **1,300,000.00** | **-** | **300,000.00** |
| 014800100100 | Enugu State Independent Electoral Commission | 8,738,309.08 | 5,600,000.00 | 5,600,000.00 | 1,578,198.79 | 1,300,000.00 | - | 300,000.00 |
| **016600000000** | **Ministry of Human Development and Poverty Eradication** | **8,035,542.69** | **5,600,000.00** | **5,600,000.00** | **6,132,500.00** | **7,200,000.00** | **10,100,000.00** | **18,500,000.00** |
| 016600100100 | Ministry of Human Development and Poverty Eradication | 8,035,542.69 | 5,600,000.00 | 5,600,000.00 | 6,132,500.00 | 7,200,000.00 | 10,100,000.00 | 18,500,000.00 |
| **020000000000** | **Economic Sector** | **145,679,954,878.98** | **304,797,095,500.00** | **304,797,095,500.00** | **119,447,480,883.44** | **521,922,255,000.00** | **586,043,638,000.00** | **632,637,447,000.00** |
| **021500000000** | **Ministry of Agriculture and Agro-Industrialization** | **10,542,500.00** | **11,970,000.00** | **11,970,000.00** | **14,181,894.00** | **1,935,000,000.00** | **2,010,900,000.00** | **2,112,400,000.00** |
| 021500100100 | Ministry of Agriculture and Agro-Industrialization | 10,542,500.00 | 11,970,000.00 | 11,970,000.00 | 14,181,894.00 | 1,935,000,000.00 | 2,010,900,000.00 | 2,112,400,000.00 |
| **022000000000** | **Ministry of Finance and Economic Development** | **140,287,787,330.64** | **184,381,500,000.00** | **184,381,500,000.00** | **104,234,934,342.30** | **292,934,565,000.00** | **322,061,805,000.00** | **342,898,348,000.00** |
| 022000100100 | Ministry of Finance and Economic Development | 764,305,207.78 | 281,500,000.00 | 281,500,000.00 | 117,686,171.73 | 290,000,000.00 | 292,000,000.00 | 294,000,000.00 |
| 022000700100 | Office of the State Accountant- General | 117,546,691,382.71 | 120,000,000,000.00 | 120,000,000,000.00 | 87,733,389,968.89 | 230,232,000,000.00 | 230,232,000,000.00 | 237,743,653,000.00 |
| 022000800100 | Enugu State Internal Revenue Services | 21,805,483,060.58 | 60,000,000,000.00 | 60,000,000,000.00 | 16,217,577,115.33 | 62,000,000,000.00 | 91,100,000,000.00 | 104,355,000,000.00 |
| 022001200100 | Enugu State Gaming/Lotto Commission | 171,307,679.57 | 4,100,000,000.00 | 4,100,000,000.00 | 166,281,086.35 | 412,565,000.00 | 437,805,000.00 | 505,695,000.00 |
| **022200000000** | **Ministry of Trade, Investment and Industry** | **91,470,700.00** | **338,800,000.00** | **338,800,000.00** | **399,330,938.00** | **504,470,000.00** | **579,300,000.00** | **599,670,000.00** |
| 022200100100 | Ministry of Trade, Investment and Industry | 91,470,700.00 | 240,700,000.00 | 240,700,000.00 | 399,330,938.00 | 439,300,000.00 | 492,100,000.00 | 530,000,000.00 |
| 022201700100 | Enugu State Investment Development Authority | - | 3,100,000.00 | 3,100,000.00 | - | 11,170,000.00 | 11,200,000.00 | 11,370,000.00 |
| 022201900100 | Enugu Marketing Company | - | 95,000,000.00 | 95,000,000.00 | - | 54,000,000.00 | 76,000,000.00 | 58,300,000.00 |
| **022800000000** | **Ministry of Innovation, Science and Technology** | **16,250,000.00** | **650,000.00** | **650,000.00** | **-** | **5,000,000.00** | **6,000,000.00** | **6,500,000.00** |
| 022800100100 | Ministry of Innovation, Science and Technology | 16,250,000.00 | 650,000.00 | 650,000.00 | - | 5,000,000.00 | 6,000,000.00 | 6,500,000.00 |
| **022900000000** | **Ministry of Transport** | **58,506,410.00** | **10,071,000,000.00** | **10,071,000,000.00** | **352,236,060.73** | **47,260,000,000.00** | **50,956,770,000.00** | **60,501,235,000.00** |
| 022900100100 | Ministry of Transport | 53,242,550.00 | 10,000,000,000.00 | 10,000,000,000.00 | 352,236,060.73 | 47,000,000,000.00 | 50,666,270,000.00 | 59,775,385,000.00 |
| 022905300100 | Enugu State Transport Company ENTRACO | 1,459,610.00 | 66,000,000.00 | 66,000,000.00 | - | 65,000,000.00 | 76,000,000.00 | 490,000,000.00 |
| 022905300200 | Coal City Transport Services | 3,804,250.00 | 5,000,000.00 | 5,000,000.00 | - | 195,000,000.00 | 214,500,000.00 | 235,850,000.00 |

**Enugu State Government 2025 Approved Budget - Recurrent Revenue by Administrative Classification**

| Code | Adminstrative Unit | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| **023400000000** | **Ministry of Works and Infrastructure** | **54,354,950.00** | **50,000,000.00** | **50,000,000.00** | **169,326,630.00** | **258,700,000.00** | **243,000,000.00** | **265,200,000.00** |
| 023400100100 | Ministry of Works and Infrastructure | 54,354,950.00 | 50,000,000.00 | 50,000,000.00 | 169,326,630.00 | 258,700,000.00 | 243,000,000.00 | 265,200,000.00 |
| **023600000000** | **Ministry of Culture and Tourism** | **60,708,220.00** | **20,050,000.00** | **20,050,000.00** | **96,443,480.00** | **27,950,000.00** | **29,800,000.00** | **31,000,000.00** |
| 023600100100 | Ministry of Culture and Tourism | 3,302,500.00 | 2,000,000.00 | 2,000,000.00 | - | 2,900,000.00 | 3,450,000.00 | 3,500,000.00 |
| 023600400100 | Enugu State Council for Arts and Culture | - | - | - | - | 7,000,000.00 | 7,000,000.00 | 7,000,000.00 |
| 023605200100 | Tourism Board | 57,405,720.00 | 18,050,000.00 | 18,050,000.00 | 96,443,480.00 | 18,050,000.00 | 19,350,000.00 | 20,500,000.00 |
| **025200000000** | **Ministry of Water Resources** | **81,323,198.49** | **3,836,500,000.00** | **3,836,500,000.00** | **129,871,890.00** | **3,780,610,000.00** | **8,551,195,000.00** | **8,552,470,000.00** |
| 025200100100 | Ministry of Water Resources | 1,315,000.00 | 4,000,000.00 | 4,000,000.00 | - | 5,110,000.00 | 8,000,000.00 | 8,270,000.00 |
| 025210200100 | Enugu State Water Corporation | 80,008,198.49 | 3,832,500,000.00 | 3,832,500,000.00 | 129,871,890.00 | 3,774,500,000.00 | 8,541,995,000.00 | 8,542,900,000.00 |
| 025210300100 | Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS) | - | - | - | - | 1,000,000.00 | 1,200,000.00 | 1,300,000.00 |
| **025300000000** | **Ministry of Housing** | **4,034,448,491.77** | **75,447,125,500.00** | **75,447,125,500.00** | **12,353,612,902.42** | **150,000,000,000.00** | **166,957,248,000.00** | **176,768,924,000.00** |
| 025300100100 | Ministry of Housing | 1,020,170.00 | 135,500,000.00 | 135,500,000.00 | 713,773,314.00 | 50,000,000,000.00 | 62,258,500,000.00 | 70,410,500,000.00 |
| 025301000100 | Enugu State Housing Development Corporation | 4,033,428,321.77 | 75,311,625,500.00 | 75,311,625,500.00 | 11,639,839,588.42 | 100,000,000,000.00 | 104,698,748,000.00 | 106,358,424,000.00 |
| **026000000000** | **Ministry of Lands and Urban Development** | **984,563,078.08** | **24,731,350,000.00** | **24,731,350,000.00** | **1,697,542,745.99** | **4,513,960,000.00** | **6,974,620,000.00** | **9,118,500,000.00** |
| 026000100100 | Ministry of Lands and Urban Development | 984,563,078.08 | 24,676,050,000.00 | 24,676,050,000.00 | 1,641,540,745.99 | 4,394,460,000.00 | 6,826,620,000.00 | 8,958,500,000.00 |
| 026000100200 | Office of the Surveyor General | - | 55,300,000.00 | 55,300,000.00 | 56,002,000.00 | 119,500,000.00 | 148,000,000.00 | 160,000,000.00 |
| **027000000000** | **Ministry of Energy and Mineral Resources** | **-** | **5,908,150,000.00** | **5,908,150,000.00** | **-** | **20,702,000,000.00** | **27,673,000,000.00** | **31,783,200,000.00** |
| 027000100100 | Ministry of Energy and Mineral Resources | - | 5,908,150,000.00 | 5,908,150,000.00 | - | 20,702,000,000.00 | 27,673,000,000.00 | 31,783,200,000.00 |
| **030000000000** | **Law and Justice Sector** | **375,040,041.70** | **511,725,000.00** | **511,725,000.00** | **258,901,653.78** | **518,530,000.00** | **679,285,000.00** | **734,990,000.00** |
| **031800000000** | **The State Judiciary** | **365,017,563.28** | **502,650,000.00** | **502,650,000.00** | **235,655,905.66** | **498,250,000.00** | **658,300,000.00** | **714,900,000.00** |
| 031805100100 | Enugu State High Court | 340,125,169.23 | 462,550,000.00 | 462,550,000.00 | 215,470,431.77 | 452,200,000.00 | 610,250,000.00 | 664,400,000.00 |
| 031805100200 | Enugu State Multi Door House | 4,693,052.00 | 10,100,000.00 | 10,100,000.00 | - | 11,050,000.00 | 11,050,000.00 | 11,500,000.00 |
| 031805200100 | Customary Court of Appeal | 20,199,342.05 | 30,000,000.00 | 30,000,000.00 | 20,185,473.89 | 35,000,000.00 | 37,000,000.00 | 39,000,000.00 |
| **032600000000** | **Ministry of Justice** | **10,022,478.42** | **9,075,000.00** | **9,075,000.00** | **23,245,748.12** | **20,280,000.00** | **20,985,000.00** | **20,090,000.00** |
| 032600100100 | Ministry of Justice | 9,859,378.42 | 8,740,000.00 | 8,740,000.00 | 22,995,648.12 | 19,940,000.00 | 20,640,000.00 | 19,740,000.00 |
| 032600700100 | Citizens' Rights and Mediation Centre | 163,100.00 | 335,000.00 | 335,000.00 | 250,100.00 | 340,000.00 | 345,000.00 | 350,000.00 |
| **040000000000** | **Regional** | **207,522,103.40** | **492,000,000.00** | **492,000,000.00** | **213,492,421.00** | **555,000,000.00** | **659,500,000.00** | **714,300,000.00** |
| **046500000000** | **Enugu Capital Territory Development Authority** | **207,522,103.40** | **492,000,000.00** | **492,000,000.00** | **213,492,421.00** | **555,000,000.00** | **659,500,000.00** | **714,300,000.00** |
| 046500100100 | Enugu Capital Territory Development Authority | 207,522,103.40 | 492,000,000.00 | 492,000,000.00 | 213,492,421.00 | 555,000,000.00 | 659,500,000.00 | 714,300,000.00 |
| **050000000000** | **Social Sector** | **8,645,213,791.35** | **16,565,443,500.00** | **16,565,443,500.00** | **7,712,052,390.45** | **18,797,036,000.00** | **22,214,905,000.00** | **22,922,686,000.00** |
| **051300000000** | **Ministry of Youth and Sport** | **6,225,000.00** | **1,133,830,000.00** | **1,133,830,000.00** | **7,235,000.00** | **1,159,502,000.00** | **1,219,673,000.00** | **1,279,874,000.00** |
| 051300100100 | Ministry of Youth and Sport | 6,225,000.00 | 13,830,000.00 | 13,830,000.00 | 7,235,000.00 | 14,502,000.00 | 14,673,000.00 | 14,874,000.00 |
| 051300200100 | Rangers Management Corporation | - | 1,120,000,000.00 | 1,120,000,000.00 | - | 1,145,000,000.00 | 1,205,000,000.00 | 1,265,000,000.00 |
| **051400000000** | **Ministry of Children, Gender Affairs and Social Development** | **6,998,450.00** | **12,150,000.00** | **12,150,000.00** | **6,876,000.00** | **15,315,000.00** | **16,336,000.00** | **17,422,000.00** |
| 051400100100 | Ministry of Children, Gender Affairs and Social Development | 6,998,450.00 | 12,150,000.00 | 12,150,000.00 | 6,876,000.00 | 15,315,000.00 | 16,336,000.00 | 17,422,000.00 |
| **051700000000** | **Ministry of Education** | **7,478,947,519.26** | **10,037,533,500.00** | **10,037,533,500.00** | **3,450,232,507.56** | **9,641,016,000.00** | **11,072,479,000.00** | **12,024,779,000.00** |
| 051700100100 | Ministry of Education | 50,831,100.00 | 69,300,000.00 | 69,300,000.00 | 163,347,000.00 | 113,650,000.00 | 118,500,000.00 | 128,190,000.00 |
| 051700300100 | Enugu State Universal Basic Education Board | 16,693,260.00 | 6,400,000.00 | 6,400,000.00 | 2,465,000.00 | 8,400,000.00 | 6,400,000.00 | 6,400,000.00 |
| 051700800100 | Enugu State Library Board | 180,000.00 | 1,275,000.00 | 1,275,000.00 | - | 1,405,000.00 | 1,520,000.00 | 1,630,000.00 |
| 051700900100 | Examinations Development Centre | 518,566,580.28 | 736,130,000.00 | 736,130,000.00 | 658,364,439.00 | 1,000,000,000.00 | 1,077,000,000.00 | 1,153,000,000.00 |
| 051701000100 | Agency for Mass Literacy | 95,000.00 | 350,000.00 | 350,000.00 | - | 600,000.00 | 600,000.00 | 600,000.00 |
| 051701800100 | Enugu State Polytechnic Iwollo | 8,967,181.02 | 56,780,000.00 | 56,780,000.00 | 4,339,628.08 | 54,805,000.00 | 55,955,000.00 | 61,549,000.00 |

**Enugu State Government 2025 Approved Budget - Recurrent Revenue by Administrative Classification**

| Code | Adminstrative Unit | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| 051701900100 | Enugu State College of Education (Technical) | 158,592,558.80 | 191,426,000.00 | 191,426,000.00 | - | 133,495,000.00 | 520,615,000.00 | 578,752,000.00 |
| 051702600100 | Enugu State University of Science and Technology (ESUT) | 4,952,979,729.40 | 5,485,758,700.00 | 5,485,758,700.00 | 1,837,908,863.48 | 4,926,780,000.00 | 5,174,016,000.00 | 5,430,229,000.00 |
| 051702600200 | ESUTH College of Medicine (Teaching Hospital) | 51,578,000.00 | 32,540,000.00 | 32,540,000.00 | - | 60,300,000.00 | 68,580,000.00 | 89,450,000.00 |
| 051702700100 | State University of Medical and Aplied Sciences. Igbo- Eno (SUMAS) | - | 543,243,000.00 | 543,243,000.00 | - | 828,700,000.00 | 1,511,837,000.00 | 2,017,346,000.00 |
| 051703100100 | Institute of Management and Techonology (IMT) | 1,686,468,659.76 | 2,015,645,800.00 | 2,015,645,800.00 | 727,762,922.00 | 2,152,184,000.00 | 2,159,837,000.00 | 2,170,707,000.00 |
| 051705100100 | Post-Primary Schools Management Board (PPSMB) | 2,715,050.00 | 745,500,000.00 | 745,500,000.00 | - | 3,000,000.00 | 3,500,000.00 | 4,000,000.00 |
| 051705400100 | Enugu State Science Technical and Vocational Sch. Mgt. Board | 31,280,400.00 | 66,280,000.00 | 66,280,000.00 | 1,189,500.00 | 18,000,000.00 | 18,900,000.00 | 19,845,000.00 |
| 051710300100 | Enugu State College of Health Technology, Oji River | - | 58,000,000.00 | 58,000,000.00 | 23,348,300.00 | 122,704,000.00 | 123,704,000.00 | 124,704,000.00 |
| 051710300200 | Enugu State College of Nursing Sciences and Health Technology, Nsukka | - | 28,905,000.00 | 28,905,000.00 | 31,506,855.00 | 61,473,000.00 | 73,515,000.00 | 76,377,000.00 |
| 051710300300 | Enugu State College of Nursing Sciences, Parklane/Awgu | - | - | - | - | 155,520,000.00 | 158,000,000.00 | 162,000,000.00 |
| **052100000000** | **Ministry of Health** | **634,708,534.34** | **1,851,880,000.00** | **1,851,880,000.00** | **1,143,671,016.35** | **2,989,423,000.00** | **4,394,037,000.00** | **5,721,121,000.00** |
| 052100100100 | Ministry of Health | 79,988,884.34 | 77,850,000.00 | 77,850,000.00 | 46,915,525.00 | 79,000,000.00 | 89,400,000.00 | 96,400,000.00 |
| 052100300100 | Enugu State Primary Healthcare Development Agency | - | - | - | - | 60,000,000.00 | 84,000,000.00 | 70,200,000.00 |
| 052102600100 | ESUT Teaching Hospital ParkLane, Enugu | 524,477,575.00 | 1,743,030,000.00 | 1,743,030,000.00 | 1,010,794,085.97 | 2,733,023,000.00 | 4,099,537,000.00 | 5,427,121,000.00 |
| 052110200100 | Enugu State Hospitals Management Board (SHB) | 30,242,075.00 | 31,000,000.00 | 31,000,000.00 | 85,961,405.38 | 117,400,000.00 | 121,100,000.00 | 127,400,000.00 |
| **053500000000** | **Ministry of Environment and Climent Change** | **440,479,921.75** | **3,453,400,000.00** | **3,453,400,000.00** | **3,064,163,666.54** | **4,898,190,000.00** | **5,434,830,000.00** | **3,797,320,000.00** |
| 053500100100 | Ministry of Environment and Climate Change | 43,985,597.79 | 128,560,000.00 | 128,560,000.00 | 2,278,051,635.11 | 24,100,000.00 | 25,930,000.00 | 29,430,000.00 |
| 053505300100 | Enugu State Waste Management Authority (ESWAMA) | 396,087,323.96 | 3,298,000,000.00 | 3,298,000,000.00 | 602,134,281.43 | 2,415,000,000.00 | 2,949,500,000.00 | 641,140,000.00 |
| 053505400100 | Forestry Commission | 407,000.00 | 840,000.00 | 840,000.00 | 3,066,000.00 | 4,090,000.00 | 4,400,000.00 | 4,750,000.00 |
| 053505400200 | Enugu State Structures for Signage and Advertisement Agency | - | 26,000,000.00 | 26,000,000.00 | 180,911,750.00 | 2,455,000,000.00 | 2,455,000,000.00 | 3,122,000,000.00 |
| **055100000000** | **Ministry of Local Government, Rural Development and Chieftaincy Affairs** | **77,854,366.00** | **76,650,000.00** | **76,650,000.00** | **39,874,200.00** | **93,590,000.00** | **77,550,000.00** | **82,170,000.00** |
| 055100100100 | Ministry of Local Government, Rural Development and Chieftaincy Affairs | 69,134,866.00 | 59,950,000.00 | 59,950,000.00 | 36,122,000.00 | 76,890,000.00 | 58,590,000.00 | 61,410,000.00 |
| 055100200100 | Fire Service Department | 8,719,500.00 | 16,700,000.00 | 16,700,000.00 | 3,752,200.00 | 16,700,000.00 | 18,960,000.00 | 20,760,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Receipts by Administrative Classification**

| Code | Adminstrative Unit | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| | ***Total Capital Receipts*** | ***45,049,553,005.24*** | ***137,772,386,000.00*** | ***137,772,386,000.00*** | ***76,721,963,029.70*** | ***198,905,000,000.00*** | ***305,400,000.00*** | ***336,420,000.00*** |
| **020000000000** | **Economic Sector** | **41,566,014,357.43** | **117,172,386,000.00** | **117,172,386,000.00** | **76,721,963,029.70** | **193,405,000,000.00** | **305,400,000.00** | **336,420,000.00** |
| **021500000000** | **Ministry of Agriculture and Agro-Industrialization** | **2,336,454,086.32** | **4,850,000,000.00** | **4,850,000,000.00** | **1,390,000,000.00** | **90,103,000,000.00** | **103,400,000.00** | **134,420,000.00** |
| 021500100100 | Ministry of Agriculture and Agro-Industrialization | 2,336,454,086.32 | 4,500,000,000.00 | 4,500,000,000.00 | 1,390,000,000.00 | 8,600,000,000.00 | 103,400,000.00 | 134,420,000.00 |
| 021510200100 | Enugu State Agricultural Development Programme (ENADEP) | - | 300,000,000.00 | 300,000,000.00 | - | 50,900,000,000.00 | - | |
| 021510700600 | Enugu State Rural Access and Agricultural Marketing Project (RAAMP) | - | 50,000,000.00 | 50,000,000.00 | - | 30,603,000,000.00 | - | |
| **022000000000** | **Ministry of Finance and Economic Development** | **32,405,968,600.00** | **79,822,386,000.00** | **79,822,386,000.00** | **75,331,963,029.70** | **50,000,000,000.00** | **-** | |
| 022000100100 | Ministry of Finance and Economic Development | 32,405,968,600.00 | 79,822,386,000.00 | 79,822,386,000.00 | 75,331,963,029.70 | 50,000,000,000.00 | - | |
| **022200000000** | **Ministry of Trade, Investment and Industry** | **-** | **-** | **-** | **-** | **10,000,000,000.00** | **-** | |
| 022201700100 | Enugu State Investment Development Authority | - | - | - | - | 10,000,000,000.00 | - | |
| **023800000000** | **State Economic Planning Commission** | **3,877,736,000.28** | **6,500,000,000.00** | **6,500,000,000.00** | **-** | **502,000,000.00** | **202,000,000.00** | **202,000,000.00** |
| 023800100100 | State Economic Planning Commission | 3,877,736,000.28 | 6,500,000,000.00 | 6,500,000,000.00 | - | 502,000,000.00 | 202,000,000.00 | 202,000,000.00 |
| **025200000000** | **Ministry of Water Resources** | **1,481,314,919.48** | **25,500,000,000.00** | **25,500,000,000.00** | **-** | **37,500,000,000.00** | **-** | |
| 025200100100 | Ministry of Water Resources | - | 500,000,000.00 | 500,000,000.00 | - | 1,500,000,000.00 | - | |
| 025210200100 | Enugu State Water Corporation | 1,481,314,919.48 | 25,000,000,000.00 | 25,000,000,000.00 | - | 36,000,000,000.00 | - | |
| **026400000000** | **Ministry of Budget and Planning** | **1,464,540,751.35** | **500,000,000.00** | **500,000,000.00** | **-** | **5,300,000,000.00** | **-** | |
| 026400100100 | Ministry of Budget and Planning | 1,464,540,751.35 | 500,000,000.00 | 500,000,000.00 | - | 5,300,000,000.00 | - | |
| **050000000000** | **Social Sector** | **3,483,538,647.81** | **20,600,000,000.00** | **20,600,000,000.00** | **-** | **5,500,000,000.00** | **-** | |
| **051400000000** | **Ministry of Children, Gender Affairs and Social Development** | **-** | **5,000,000,000.00** | **5,000,000,000.00** | **-** | **-** | **-** | |
| 051406000100 | Nigerian for Women Programme | - | 5,000,000,000.00 | 5,000,000,000.00 | - | - | - | |
| **051700000000** | **Ministry of Education** | **3,483,538,647.81** | **2,500,000,000.00** | **2,500,000,000.00** | **-** | **3,500,000,000.00** | **-** | |
| 051700100100 | Ministry of Education | 31,322,679.00 | - | - | - | - | - | |
| 051700300100 | Enugu State Universal Basic Education Board | 3,452,215,968.81 | 2,500,000,000.00 | 2,500,000,000.00 | - | 3,500,000,000.00 | - | |
| **052100000000** | **Ministry of Health** | **-** | **7,900,000,000.00** | **7,900,000,000.00** | **-** | **2,000,000,000.00** | **-** | |
| 052100100100 | Ministry of Health | - | 1,000,000,000.00 | 1,000,000,000.00 | - | 2,000,000,000.00 | - | |
| 052100300100 | Enugu State Primary Healthcare Development Agency | - | 6,900,000,000.00 | 6,900,000,000.00 | - | - | - | |
| **053500000000** | **Ministry of Environment and Climent Change** | **-** | **5,200,000,000.00** | **5,200,000,000.00** | **-** | **-** | **-** | |
| 053500400100 | Nigeria Erosion and Watershed Management Project (NEWMAP) | - | 5,200,000,000.00 | 5,200,000,000.00 | - | - | - | |

**Enugu State Government 2025 Approved Budget - Revenue by Economic Classification**

| Code | Economic | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| *1* | ***REVENUE*** | ***200,041,647,584.90*** | ***510,561,386,000.00*** | ***510,561,386,000.00*** | ***204,439,155,331.66*** | ***939,084,000,000.00*** | ***1,081,159,494,000.00*** | ***1,138,676,598,000.00*** |
| *11* | ***GOVERNMENT SHARE OF FAAC*** | ***117,500,675,593.64*** | ***120,000,000,000.00*** | ***120,000,000,000.00*** | ***87,733,389,968.89*** | ***230,232,000,000.00*** | ***230,232,000,000.00*** | ***237,743,653,000.00*** |
| **1101** | **GOVERNMENT SHARE OF FAAC** | ***117,500,675,593.64*** | ***120,000,000,000.00*** | ***120,000,000,000.00*** | ***87,733,389,968.89*** | ***230,232,000,000.00*** | ***230,232,000,000.00*** | ***237,743,653,000.00*** |
| **110101** | **STATE GOVERNMENT SHARE OF STATUTORY REVENUES** | **35,373,915,873.72** | **60,000,000,000.00** | **60,000,000,000.00** | **11,227,610,760.12** | **48,749,000,000.00** | **48,749,000,000.00** | **51,186,870,000.00** |
| 11010101 | STATUTORY ALLOCATION | 35,373,915,873.72 | 60,000,000,000.00 | 60,000,000,000.00 | 11,227,610,760.12 | 48,749,000,000.00 | 48,749,000,000.00 | 51,186,870,000.00 |
| **110102** | **STATE GOVERNMENT SHARE OF VAT** | **34,617,628,481.41** | **44,000,000,000.00** | **44,000,000,000.00** | **48,168,731,290.42** | **74,924,000,000.00** | **74,924,000,000.00** | **78,669,990,000.00** |
| 11010201 | SHARE OF VAT | 34,617,628,481.41 | 44,000,000,000.00 | 44,000,000,000.00 | 48,168,731,290.42 | 74,924,000,000.00 | 74,924,000,000.00 | 78,669,990,000.00 |
| **110103** | **STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES** | **47,509,131,238.51** | **16,000,000,000.00** | **16,000,000,000.00** | **28,337,047,918.35** | **106,559,000,000.00** | **106,559,000,000.00** | **107,886,793,000.00** |
| 11010301 | Excess Crude | 682,302,963.14 | 2,000,000,000.00 | 2,000,000,000.00 | | | - | |
| 11010302 | Excess Non Oil Revenue | 1,007,361,077.79 | 4,000,000,000.00 | 4,000,000,000.00 | 1,034,295,314.99 | 525,000,000.00 | 525,000,000.00 | 551,250,000.00 |
| 11010303 | Exchange Gain | 9,068,172,733.00 | 2,000,000,000.00 | 2,000,000,000.00 | 25,249,269,205.55 | 21,459,000,000.00 | 21,459,000,000.00 | 22,531,793,000.00 |
| 11010304 | Ecological Fund | 790,979,207.39 | | | | 1,050,000,000.00 | 1,050,000,000.00 | 1,102,500,000.00 |
| 11010307 | Forex Equalization - Non- Mineral | 1,139,793,437.08 | 1,500,000,000.00 | 1,500,000,000.00 | | | - | |
| 11010313 | State Infrastructure & Security | | | | | 80,000,000,000.00 | - | |
| 11010399 | Orher FAAC Distribution | 34,820,521,820.11 | 6,500,000,000.00 | 6,500,000,000.00 | 2,053,483,397.81 | 3,525,000,000.00 | 83,525,000,000.00 | 83,701,250,000.00 |
| *12* | ***INDEPENDENT REVENUE*** | ***37,491,418,986.02*** | ***252,789,000,000.00*** | ***252,789,000,000.00*** | ***39,983,802,333.07*** | ***509,947,000,000.00*** | ***850,622,094,000.00*** | ***900,596,525,000.00*** |
| **1201** | **TAX REVENUE** | ***16,749,114,923.34*** | ***58,193,283,000.00*** | ***58,193,283,000.00*** | ***11,766,463,655.33*** | ***52,935,750,000.00*** | ***79,833,700,000.00*** | ***92,790,015,000.00*** |
| **120101** | **PERSONAL TAXES** | **12,373,453,962.05** | **34,558,933,000.00** | **34,558,933,000.00** | **4,082,259,424.88** | **30,738,000,000.00** | **46,274,900,000.00** | **54,888,645,000.00** |
| 12010101 | Capital Gains Tax | 32,705,801.85 | 117,171,000.00 | 117,171,000.00 | 946,939,098.00 | 418,000,000.00 | 438,900,000.00 | 460,845,000.00 |
| 12010102 | Direct Assessment Tax (Current) | 1,628,016,283.81 | 9,852,059,000.00 | 9,852,059,000.00 | 2,490,679,085.03 | 12,020,000,000.00 | 22,621,000,000.00 | 27,252,050,000.00 |
| 12010103 | Direct Assessment Tax (Arrears/Late) | 47,061,631.44 | | | | 230,000,000.00 | 241,500,000.00 | 253,575,000.00 |
| 12010104 | Pay As You Earn (PAYE) - Federal | 3,227.00 | 22,015,710,000.00 | 22,015,710,000.00 | 24,955,000.00 | 7,700,000,000.00 | 11,085,000,000.00 | 12,489,250,000.00 |
| 12010105 | Pay As You Earn (PAYE) - State (Adjustment Voucher) | 1,606,967,097.97 | 507,697,000.00 | 507,697,000.00 | 582,910,154.85 | 820,000,000.00 | 861,000,000.00 | 904,050,000.00 |
| 12010106 | Pay As You Earn (PAYE) - Local Government | 755,709,713.35 | | | | 520,000,000.00 | 546,000,000.00 | 573,300,000.00 |
| 12010107 | Pay As You Earn (PAYE) - Companies | 8,302,990,206.63 | | | | 9,000,000,000.00 | 10,450,000,000.00 | 12,922,500,000.00 |
| 12010109 | Penalties on Taxes | | 2,066,296,000.00 | 2,066,296,000.00 | 36,776,087.00 | 30,000,000.00 | 31,500,000.00 | 33,075,000.00 |
| **120103** | **OTHER TAXES** | **4,375,660,961.29** | **23,634,350,000.00** | **23,634,350,000.00** | **7,684,204,230.45** | **22,197,750,000.00** | **33,558,800,000.00** | **37,901,370,000.00** |
| 12010301 | Pools Betting Tax (Current) | 5,015,000.00 | 200,000,000.00 | 200,000,000.00 | 50,223,632.21 | 800,000.00 | 900,000.00 | 1,000,000.00 |
| 12010303 | 5% Withholding Tax on Payment to Contractors | 691,044,375.34 | 105,908,000.00 | 105,908,000.00 | 412,368,994.78 | 821,000,000.00 | 861,000,000.00 | 904,050,000.00 |
| 12010304 | 10% Withholding Tax on Dividends | 304,145,151.85 | | | | 620,000,000.00 | 651,000,000.00 | 683,550,000.00 |
| 12010305 | 10% Withholding Tax on Bank Interest | 1,817,627,256.19 | | | | 2,200,000,000.00 | 5,310,000,000.00 | 6,425,500,000.00 |
| 12010306 | 10% Withholding Tax on Rent | 131,923,864.34 | | | | 70,000,000.00 | 73,500,000.00 | 77,175,000.00 |
| 12010307 | 10% Withholding Tax on Royalty | 2,285,746.43 | | | | 10,000,000.00 | 10,500,000.00 | 11,025,000.00 |
| 12010308 | 10% Withholding Tax on Director's Fees | 16,966,284.61 | | | | 30,000,000.00 | 31,500,000.00 | 33,075,000.00 |
| 12010312 | Enugu State Property and Land Use Tax | 193,532,584.15 | 21,438,400,000.00 | 21,438,400,000.00 | 1,538,973,026.14 | 15,000,000,000.00 | 22,750,000,000.00 | 25,537,500,000.00 |
| 12010313 | Appeal Tax | 37,515,632.88 | | | | | - | |
| 12010314 | Mortuary Levy | 8,950.00 | 101,555,000.00 | 101,555,000.00 | 113,544,960.45 | 3,000,000.00 | 3,150,000.00 | 3,307,500.00 |
| 12010315 | Infrastructural Development Levy | 1,138,263,782.68 | 787,487,000.00 | 787,487,000.00 | 5,569,093,616.87 | 3,221,950,000.00 | 3,541,050,000.00 | 3,893,887,500.00 |
| 12010316 | 10% Withholding Tax on Consultancy | 4,402,132.82 | 1,000,000.00 | 1,000,000.00 | | 1,000,000.00 | 1,200,000.00 | 1,300,000.00 |
| 12010317 | Sports Betting Proprietors Lucky Tax | 32,930,000.00 | 800,000,000.00 | 800,000,000.00 | | 200,000,000.00 | 300,000,000.00 | 300,000,000.00 |
| 12010318 | Loto Proprietors Weekly Tax | 200 | 200,000,000.00 | 200,000,000.00 | | 20,000,000.00 | 25,000,000.00 | 30,000,000.00 |
| **1202** | **NON-TAX REVENUE** | ***20,742,304,062.68*** | ***194,595,717,000.00*** | ***194,595,717,000.00*** | ***28,217,338,677.74*** | ***457,011,250,000.00*** | ***770,788,394,000.00*** | ***807,806,510,000.00*** |

**Enugu State Government 2025 Approved Budget - Revenue by Economic Classification**

| Code | Economic | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| **120201** | **LICENCES - GENERAL** | **229,623,093.13** | **2,468,790,000.00** | **2,468,790,000.00** | **240,880,743.68** | **1,177,900,000.00** | **1,146,675,000.00** | **1,261,172,000.00** |
| 12020105 | RADIO/TELEVISION STATION LICENSES | | | | | 70,000,000.00 | 73,500,000.00 | 77,175,000.00 |
| 12020122 | HUNTING PERMITS | | 190,000.00 | 190,000.00 | | 100,000.00 | 150,000.00 | 200,000.00 |
| 12020132 | MOTOR VEHICLE LICENSES | 165,000.00 | 300,575,000.00 | 300,575,000.00 | 9,058,400.00 | 420,000,000.00 | 441,000,000.00 | 463,050,000.00 |
| 12020133 | DRIVERS' LICENSES | 75,869,468.13 | 400,575,000.00 | 400,575,000.00 | 9,495,900.00 | 420,000,000.00 | 441,000,000.00 | 463,050,000.00 |
| 12020136 | HEALTH FACILITIES LICENSES | 52,500.00 | | | | 2,000,000.00 | 2,500,000.00 | 2,700,000.00 |
| 12020138 | Forestry Licenses | 374,000.00 | 420,000.00 | 420,000.00 | 3,066,000.00 | 1,000,000.00 | 1,100,000.00 | 1,200,000.00 |
| 12020142 | Newspapers Vendors Licence | | | | | 100,000.00 | 200,000.00 | 300,000.00 |
| 12020143 | Gaming Licenses (Current) | 1,145,000.00 | | | | | - | |
| 12020144 | Gaming Licenses (Arrears) | 9,500,050.00 | | | | 50,000.00 | 100,000.00 | 150,000.00 |
| 12020145 | Pools Agents Licenses (Current) | 17,375,000.00 | 150,000,000.00 | 150,000,000.00 | 93,777,454.14 | 100,000.00 | 110,000.00 | 120,000.00 |
| 12020146 | Pools Agents Licenses (Arrears) | 10,000.00 | 150,000,000.00 | 150,000,000.00 | | 500,000.00 | 500,000.00 | 500,000.00 |
| 12020150 | Pools Proprietor Licenses | 1,700,000.00 | 150,000,000.00 | 150,000,000.00 | | 15,000,000.00 | 20,000,000.00 | 25,000,000.00 |
| 12020151 | Pool Betting and Casino Licenses | | | | | 2,000,000.00 | 3,000,000.00 | 4,000,000.00 |
| 12020156 | Mass Transit Operators Licenses | 6,000.00 | | | | | - | |
| 12020157 | Renewal of Mass Transit Operators Licenses | 7,884,900.00 | 6,000,000.00 | 6,000,000.00 | 1,540,000.00 | 9,000,000.00 | 7,000,000.00 | 8,000,000.00 |
| 12020158 | Motorcycle Licenses | 44,322,075.00 | | | 87,985,310.10 | 50,000,000.00 | 52,500,000.00 | 55,125,000.00 |
| 12020180 | Tricycle Licenses | 277,000.00 | | | | | - | |
| 12020181 | License for Water Producing Companies | 550,000.00 | 700,000.00 | 700,000.00 | | 650,000.00 | 1,760,000.00 | 1,500,000.00 |
| 12020184 | Buthers Licences | 56,000.00 | | | | 3,000,000.00 | 3,700,000.00 | 5,400,000.00 |
| 12020189 | Renewal of License for Water Producing Companies | | 2,100,000.00 | 2,100,000.00 | | 2,250,000.00 | 4,500,000.00 | 4,500,000.00 |
| 12020190 | Renewal of License for Commercial/Private Water Borehole | | 58,000,000.00 | 58,000,000.00 | 11,762,679.44 | | - | |
| 12020191 | Loto Proprietors License | 5,050,000.00 | 150,000,000.00 | 150,000,000.00 | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| 12020192 | Loto Ageat License | 61,036,100.00 | 800,000,000.00 | 800,000,000.00 | | 20,000,000.00 | 20,000,000.00 | 30,000,000.00 |
| 12020193 | Sport Betting Proprictor s License | 730,000.00 | 300,000,000.00 | 300,000,000.00 | 22,280,000.00 | 15,000,000.00 | 20,000,000.00 | 25,000,000.00 |
| 12020195 | Permit Licences and Concession | 3,520,000.00 | 230,000.00 | 230,000.00 | 1,915,000.00 | 145,150,000.00 | 52,055,000.00 | 92,202,000.00 |
| **120204** | **FEES - GENERAL** | **11,213,363,810.55** | **36,167,909,000.00** | **36,167,909,000.00** | **10,674,077,863.36** | **94,290,370,000.00** | **110,862,591,000.00** | **127,045,976,000.00** |
| 12020401 | COURT FEES | 20,199,342.05 | 30,050,000.00 | 30,050,000.00 | 135,349,665.25 | 35,000,000.00 | 37,000,000.00 | 39,000,000.00 |
| 12020402 | E-Ticketing on Daily Toll on all Commerical Vehicles/ Keke | | | | | 800,000,000.00 | 900,000,000.00 | 1,000,000,000.00 |
| 12020403 | Biometric Fees | | | | | 7,500,000.00 | 7,500,000.00 | 7,500,000.00 |
| 12020404 | TRADE UNION FEES | | 2,000,000.00 | 2,000,000.00 | 5,698,000.00 | | - | |
| 12020405 | Enugu Air | | | | | 15,654,900,000.00 | 21,000,000,000.00 | 24,000,000,000.00 |
| 12020406 | Intracity Mass Transit Buses | | | | | 10,240,000,000.00 | 20,240,000,000.00 | 25,240,000,000.00 |
| 12020407 | Transport Terminals | | | | | 20,000,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| 12020408 | Logistics Hubs | | | | | 126,000,000.00 | 126,000,000.00 | 126,000,000.00 |
| 12020410 | ELECTRICAL INSPECTORATE FEES | | | | | 765,836,000.00 | 804,127,000.00 | 842,430,000.00 |
| 12020411 | Change of Ownership (Vehicle Test & Drivers Test) | 5,969,781.00 | 1,500,000.00 | 1,500,000.00 | 2,531,862.73 | 10,000,000.00 | 11,000,000.00 | 12,000,000.00 |
| 12020412 | RESEARCH TESTING FEES | | 2,300,000.00 | 2,300,000.00 | | 25,000,000.00 | 20,000,000.00 | 22,000,000.00 |
| 12020414 | Water Tanker Vendor Fees | | 350,000,000.00 | 350,000,000.00 | 106,000,660.56 | 350,000,000.00 | 72,000,000.00 | 72,000,000.00 |
| 12020416 | Water Connection | 41,179,735.99 | 194,000,000.00 | 194,000,000.00 | 6,600,000.00 | 194,000,000.00 | 194,000,000.00 | 194,000,000.00 |
| 12020417 | CONTRACTOR REGISTRATION FEES | 40,176,620.00 | 21,625,000.00 | 21,625,000.00 | 93,833,500.00 | 93,589,000.00 | 105,492,000.00 | 122,742,000.00 |
| 12020421 | Consent Fee | 56,194,305.00 | 70,870,000.00 | 70,870,000.00 | | 377,719,000.00 | 415,491,000.00 | 457,040,000.00 |
| 12020422 | Survey Fee | 527,532,769.00 | 114,655,000.00 | 114,655,000.00 | 175,881,707.00 | 817,545,000.00 | 909,299,000.00 | 998,229,000.00 |
| 12020423 | Fencing Fees | 5,500,000.00 | 24,012,000.00 | 24,012,000.00 | | 580,803,000.00 | 638,884,000.00 | 702,772,000.00 |

**Enugu State Government 2025 Approved Budget - Revenue by Economic Classification**

| Code | Economic | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| 12020424 | ACCREDITATION FEES | 191,873,000.00 | 965,000.00 | 965,000.00 | | 9,365,000.00 | 10,120,000.00 | 10,385,000.00 |
| 12020426 | COURT SUMMONS FEES | 15,000.00 | 1,200,000.00 | 1,200,000.00 | | 1,300,000.00 | 1,350,000.00 | 1,400,000.00 |
| 12020427 | TENDER FEES | 554,947,064.02 | 644,654,000.00 | 644,654,000.00 | 114,214,787.00 | 1,468,125,000.00 | 2,114,845,000.00 | 3,167,681,000.00 |
| 12020428 | FIRE SAFETY CERTIFICATE FEES | | 500,000.00 | 500,000.00 | | 500,000.00 | 520,000.00 | 560,000.00 |
| 12020429 | Plan Approval Fee | 257,700,000.00 | 47,610,000.00 | 47,610,000.00 | | 146,034,000.00 | 160,637,000.00 | 176,701,000.00 |
| 12020430 | PROFESSIONAL REGISTRATION FEES | | 200,000.00 | 200,000.00 | | 200,000.00 | 400,000.00 | 400,000.00 |
| 12020431 | ENVIRONMENTAL IMPACT ASSESSMENT FEES | 6,542,500.00 | 8,000,000.00 | 8,000,000.00 | 5,000.00 | 6,500,000.00 | 7,500,000.00 | 8,500,000.00 |
| 12020432 | Postgraduate Ph.D. Fees | 62,290,150.00 | 57,734,400.00 | 57,734,400.00 | 170,000.00 | 255,341,000.00 | 268,107,000.00 | 281,513,000.00 |
| 12020433 | Development Levy (Other Programme) | 197,442,220.00 | 360,650,000.00 | 360,650,000.00 | | 360,650,000.00 | 378,682,000.00 | 397,616,000.00 |
| 12020434 | Sanitation Fees | 124,824,343.00 | 2,880,000,000.00 | 2,880,000,000.00 | 490,204,881.43 | 2,000,000,000.00 | 2,400,000,000.00 | 2,640,000.00 |
| 12020435 | Signages Fee | | | | | 1,873,000,000.00 | 1,873,000,000.00 | 1,784,000,000.00 |
| 12020436 | BILL BOARD ADVERTISEMENT FEES | 615,000.00 | 26,500,000.00 | 26,500,000.00 | 180,911,750.00 | 477,000,000.00 | 477,500,000.00 | 762,050,000.00 |
| 12020437 | DEEDS REGISTRATION FEES | 9,987,530.38 | 50,000,000.00 | 50,000,000.00 | 334,486,857.30 | 50,000,000.00 | 55,000,000.00 | 60,000,000.00 |
| 12020438 | SURVEY/ PLANNING/ BUILDING FEES | 77,158,429.00 | 590,300,000.00 | 590,300,000.00 | 382,546,414.92 | 930,600,000.00 | 1,134,700,000.00 | 1,488,600,000.00 |
| 12020439 | AGENCY FEES | 5,948,100.00 | | | | | - | |
| 12020440 | MEDICAL CONSULTANCY FEES | | | | | 4,200,000.00 | 7,650,000.00 | 9,600,000.00 |
| 12020441 | LABORATORY FEES | 145,465,055.00 | 205,483,000.00 | 205,483,000.00 | | 343,974,000.00 | 500,870,000.00 | 117,199,000.00 |
| 12020442 | ASSOCIATION FEES | 1,319,500.00 | 2,003,000.00 | 2,003,000.00 | 5,292,400.00 | 9,503,000.00 | 10,504,000.00 | 11,505,000.00 |
| 12020446 | AGRICULTURAL/VETINARY SERVICES FEES | 3,696,000.00 | 4,660,000.00 | 4,660,000.00 | | 55,000,000.00 | 58,700,000.00 | 63,000,000.00 |
| 12020447 | LAND USE FEES | | 1,500,000.00 | 1,500,000.00 | 41,277,870.71 | 1,500,000.00 | 1,700,000.00 | 1,900,000.00 |
| 12020448 | DEVELOPMENT LEVIES | | | | | 23,875,000.00 | 26,250,000.00 | 27,650,000.00 |
| 12020449 | BUSINESS/TRADE OPERATING FEES | 32,862,900.00 | 9,876,600,000.00 | 9,876,600,000.00 | 418,098,938.00 | 20,000,000.00 | 8,031,100,000.00 | 9,034,700,000.00 |
| 12020450 | INSPECTION FEES | 204,011,461.50 | 330,100,000.00 | 330,100,000.00 | 294,726,521.00 | 589,810,000.00 | 653,150,000.00 | 697,820,000.00 |
| 12020451 | TIMBER & FOREST FEES | | 5,908,150,000.00 | 5,908,150,000.00 | | 20,702,000,000.00 | 27,673,000,000.00 | 31,783,200,000.00 |
| 12020452 | EXAMINATION FEES | 577,460,230.28 | 1,364,140,000.00 | 1,364,140,000.00 | 688,499,039.00 | 1,066,705,000.00 | 1,146,551,000.00 | 1,222,235,000.00 |
| 12020453 | APPLICATIONS FEES | 21,547,250.50 | 57,540,000.00 | 57,540,000.00 | 49,049,825.00 | 432,651,000.00 | 489,829,000.00 | 540,939,000.00 |
| 12020454 | PARKING FEES | 7,807,045.20 | 40,000,000.00 | 40,000,000.00 | 28,707,054.00 | 50,000,000.00 | 55,000,000.00 | 60,000,000.00 |
| 12020455 | Registration of Motor Vehicles Fees | 131,600,350.00 | 431,575,000.00 | 431,575,000.00 | 799,087,055.94 | 290,000,000.00 | 315,000,000.00 | 333,650,000.00 |
| 12020456 | Road Trafic Exam Fees | 42,906,025.00 | 250,575,000.00 | 250,575,000.00 | 196,000.00 | 2,000,000.00 | 2,100,000.00 | 2,205,000.00 |
| 12020457 | Motor Vehicle New Number Plates | 99,791,600.00 | | | | 820,000,000.00 | 861,000,000.00 | 904,050,000.00 |
| 12020464 | Fees for Registration of Non Formal Learning Center | 95,000.00 | 100,000.00 | 100,000.00 | | 300,000.00 | 300,000.00 | 300,000.00 |
| 12020465 | Renewal of Non Formal Learning Center | | 150,000.00 | 150,000.00 | | 200,000.00 | 200,000.00 | 200,000.00 |
| 12020468 | Legacy Estate Development Fee | 2,082,466.68 | 1,000,000.00 | 1,000,000.00 | 8,491,562.50 | 10,000,000.00 | 10,000,000.00 | 9,000,000.00 |
| 12020469 | Registration of Estate Developer | | 750,000.00 | 750,000.00 | 692,180,795.00 | 750,000.00 | 2,500,000.00 | 3,500,000.00 |
| 12020471 | Computerization Fee | 65,508,244.37 | 12,485,000.00 | 12,485,000.00 | | 267,940,000.00 | 278,948,000.00 | 291,337,000.00 |
| 12020473 | Registration of Vocational Centre | | 100,000.00 | 100,000.00 | 15,000.00 | 100,000.00 | 120,000.00 | 140,000.00 |
| 12020475 | Registration of Private School | 11,739,400.00 | 15,000,000.00 | 15,000,000.00 | 46,158,000.00 | 15,000,000.00 | 15,500,000.00 | 16,000,000.00 |
| 12020476 | Renewal of Registration of Private School | 28,352,800.00 | 35,000,000.00 | 35,000,000.00 | 99,750,000.00 | 45,750,000.00 | 46,000,000.00 | 50,000,000.00 |
| 12020477 | Application Form Fees from Private School | 7,681,000.00 | 4,800,000.00 | 4,800,000.00 | 1,330,000.00 | 31,300,000.00 | 33,400,000.00 | 36,500,000.00 |
| 12020483 | Registration of Youth Clubs and Orgnisations | 5,000.00 | 200,000.00 | 200,000.00 | | 200,000.00 | 300,000.00 | 350,000.00 |
| 12020484 | Renewal of Youth Clubs and Organisatioins | 10,000.00 | 60,000.00 | 60,000.00 | | 100,000.00 | 110,000.00 | 120,000.00 |
| 12020486 | Course Fees from train the Trainers Programmes | 39,243,346.50 | 2,000,000,000.00 | 2,000,000,000.00 | 104,328,137.06 | 1,000,000,000.00 | 2,500,000,000.00 | 3,000,000,000.00 |
| 12020487 | Registration Fees of Hospital | 3,224,500.00 | 13,000,000.00 | 13,000,000.00 | 30,507,580.00 | 12,000,000.00 | 12,700,000.00 | 12,900,000.00 |
| 12020488 | Renewal Registration Fees of Hospital | 5,942,500.00 | 40,000,000.00 | 40,000,000.00 | 5,985,000.00 | 40,000,000.00 | 45,000,000.00 | 48,000,000.00 |
| 12020491 | Tuition Fees | 1,623,954,025.34 | 5,127,976,300.00 | 5,127,976,300.00 | 1,076,486,928.00 | 4,625,688,000.00 | 5,718,154,000.00 | 6,399,686,000.00 |

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|---|---|---|---|---|---|---|---|---|
| 12020493 | Immunization Fees | | 112,000.00 | 112,000.00 | | 168,000.00 | 254,000.00 | 378,000.00 |
| 12020494 | Pre-qualification/Processing Fees | 424,000.00 | 1,019,000.00 | 1,019,000.00 | 46,000.00 | 4,319,000.00 | 5,524,000.00 | 5,733,000.00 |
| 12020495 | Certificate of Recognition Fees | 2,914,000.00 | 3,000,000.00 | 3,000,000.00 | 681,000.00 | 3,500,000.00 | 1,800,000.00 | 1,800,000.00 |
| 12020496 | Clearance Fees for Ofala Festivals | | 300,000.00 | 300,000.00 | 4,200,000.00 | 320,000.00 | 340,000.00 | 360,000.00 |
| 12020497 | Medical Ward Fees | 144,471,635.00 | 130,436,000.00 | 130,436,000.00 | | 195,653,000.00 | 293,480,000.00 | 440,220,000.00 |
| 12020498 | Right of Way Permit Fees/Cutting of Road | 25,096,310.00 | 27,000,000.00 | 27,000,000.00 | | 75,700,000.00 | 60,500,000.00 | 65,500,000.00 |
| 12020499 | Other Fees | 5,798,056,275.74 | 4,803,769,300.00 | 4,803,769,300.00 | 4,250,548,070.96 | 5,893,657,000.00 | 7,441,903,000.00 | 9,676,540,000.00 |
| **120205** | **FINES - GENERAL** | **150,398,023.20** | **106,740,000.00** | **106,740,000.00** | **76,156,430.82** | **125,324,000.00** | **137,413,000.00** | **153,409,000.00** |
| 12020501 | Penalty for Offences - General | 773,950.00 | 59,720,000.00 | 59,720,000.00 | 7,166,600.00 | 62,375,000.00 | 73,589,000.00 | 84,652,000.00 |
| 12020502 | Court Fines | 1,444,400.00 | 10,000,000.00 | 10,000,000.00 | 9,072,839.76 | 12,000,000.00 | 10,000,000.00 | 14,000,000.00 |
| 12020503 | Travelers Manifest Offence Fines | 1,771,000.00 | 8,000,000.00 | 8,000,000.00 | 9,901,364.00 | 32,000,000.00 | 35,000,000.00 | 35,000,000.00 |
| 12020504 | Traffic Offences Fines | 15,671,900.00 | 20,000,000.00 | 20,000,000.00 | 50,015,627.06 | | | - |
| 12020505 | Sewerage Control Fines | | 400,000.00 | 400,000.00 | | | | - |
| 12020506 | Conservation Offences Fines | | 50,000.00 | 50,000.00 | | 500,000.00 | 600,000.00 | 650,000.00 |
| 12020509 | Sanitation Offences Fines | 152,000.00 | 120,000.00 | 120,000.00 | | | | - |
| 12020512 | Damage to Public Property (Roads, Electric Fixture etc) | 380,000.00 | 1,200,000.00 | 1,200,000.00 | | 3,500,000.00 | 3,000,000.00 | 3,200,000.00 |
| 12020520 | Contravention Fines | | 5,170,000.00 | 5,170,000.00 | | 9,759,000.00 | 10,524,000.00 | 11,357,000.00 |
| 12020531 | Forest Offenses Fines | 33,000.00 | 80,000.00 | 80,000.00 | | 190,000.00 | 200,000.00 | 250,000.00 |
| 12020546 | Fines from Non Compliance on Plan Approval | 130,171,773.20 | 2,000,000.00 | 2,000,000.00 | | 5,000,000.00 | 4,500,000.00 | 4,300,000.00 |
| **120206** | **SALES - GENERAL** | **1,968,918,944.95** | **129,393,197,000.00** | **129,393,197,000.00** | **16,179,280,565.94** | **345,693,571,000.00** | **639,909,242,000.00** | **659,273,040,000.00** |
| 12020601 | Sales of Journal & Publications | 25,208,050.00 | 108,688,000.00 | 108,688,000.00 | 3,040,000.00 | 48,033,000.00 | 58,510,500.00 | 59,063,000.00 |
| 12020602 | Water Rate Unmetered | 37,366,262.50 | 2,755,100,000.00 | 2,755,100,000.00 | 5,272,250.00 | 2,755,100,000.00 | 8,211,500,000.00 | 8,211,500,000.00 |
| 12020603 | Water Rate Metered | 19,200.00 | 470,000,000.00 | 470,000,000.00 | 235,500.00 | 470,000,000.00 | 59,095,000.00 | 60,000,000.00 |
| 12020604 | SALES OF ID CARDS | | 1,575,000.00 | 1,575,000.00 | | 211,575,000.00 | 222,075,000.00 | 232,375,000.00 |
| 12020605 | SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS | 21,248,550.00 | 620,000.00 | 620,000.00 | 229,750.00 | 2,334,000.00 | 2,341,500.00 | 2,354,000.00 |
| 12020610 | PROCEEDS FROM SALES OF FARM PRODUCE | 5,272,981.02 | 6,800,000.00 | 6,800,000.00 | 4,339,628.08 | 7,500,000.00 | 7,875,000.00 | 8,662,000.00 |
| 12020612 | PROCEEDS FROM SALES OF GOVT. VEHICLES | 106,199,920.00 | 120,000,000.00 | 120,000,000.00 | | 120,000,000.00 | 121,000,000.00 | 122,000,000.00 |
| 12020613 | PROCEEDS FROM SALES OF DRUGS AND MEDICATIONS | | | | | 18,000,000.00 | 24,000,000.00 | 30,000,000.00 |
| 12020614 | Sale of Land for Housing Development | 1,020,170.00 | 45,000,000.00 | 45,000,000.00 | 8,492,519.00 | 49,964,750,000.00 | 62,000,000,000.00 | 70,000,000,000.00 |
| 12020616 | Sale of Old Newspapers | 298,600.00 | 2,000,000.00 | 2,000,000.00 | | 4,000,000.00 | 6,000,000.00 | 7,000,000.00 |
| 12020617 | Sales of Players | | 300,000,000.00 | 300,000,000.00 | | 300,000,000.00 | 320,000,000.00 | 330,000,000.00 |
| 12020619 | Sale of Photographs | 900,000.00 | 52,000.00 | 52,000.00 | | 52,000.00 | 156,000.00 | 156,000.00 |
| 12020623 | Sale of form for Housing Loan to Civil Servants | | 4,500,000.00 | 4,500,000.00 | 10,600,000.00 | 4,500,000.00 | 6,000,000.00 | 7,000,000.00 |
| 12020629 | Sales of Buckets/Bags | 1,500,000.00 | 3,000,000.00 | 3,000,000.00 | 30,000.00 | 50,000,000.00 | 75,000,000.00 | 100,000,000.00 |
| 12020639 | Sale of Land, Housing and Estate | 1,627,950,401.86 | 74,100,000,000.00 | 74,100,000,000.00 | 11,396,556,488.42 | 93,910,051,000.00 | 98,000,000,000.00 | 99,000,000,000.00 |
| 12020653 | Sale of Registration Forms | | 5,750,000.00 | 5,750,000.00 | | 10,250,000.00 | 60,500,000.00 | 63,250,000.00 |
| 12020659 | Sales of Layout Plans | | 50,000,000,000.00 | 50,000,000,000.00 | | 197,141,700,000.00 | 470,000,000,000.00 | 480,000,000,000.00 |
| 12020662 | Sales of Enugu State Law Books | 1,633,330.00 | 1,600,000.00 | 1,600,000.00 | 617,538.36 | 1,600,000.00 | 1,600,000.00 | 1,600,000.00 |
| 12020665 | Sale of Forest Produce | | 100,000.00 | 100,000.00 | | 2,500,000.00 | 2,600,000.00 | 2,700,000.00 |
| 12020683 | Sale of Motor Tickets | 37,208,980.00 | 38,000,000.00 | 38,000,000.00 | | 430,000,000.00 | 463,000,000.00 | 860,350,000.00 |
| 12020688 | Sale of Livestock Products | 3,000.00 | 10,000.00 | 10,000.00 | | 100,000,000.00 | 120,000,000.00 | 14,000,000.00 |
| 12020690 | Sale of Planting Materials (Food Crop) | 1,506,000.00 | 1,700,000.00 | 1,700,000.00 | 13,994,894.00 | 16,768,000.00 | 15,500,000.00 | 16,000,000.00 |
| 12020694 | Sale of Motor Plates | 61,935,700.00 | 677,826,000.00 | 677,826,000.00 | 4,729,946,498.08 | | | - |
| 12020698 | Sale of Schools Registration Form | | | | | 15,000,000.00 | 16,500,000.00 | 18,000,000.00 |
| 12020699 | Others Sales | 39,647,799.57 | 750,876,000.00 | 750,876,000.00 | 5,925,500.00 | 109,858,000.00 | 115,989,000.00 | 127,030,000.00 |

**Enugu State Government 2025 Approved Budget - Revenue by Economic Classification**

| Code | Economic | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| **120207** | **EARNINGS -GENERAL** | **330,071,287.62** | **2,210,640,000.00** | **2,210,640,000.00** | **351,520,080.00** | **1,389,687,000.00** | **1,547,185,000.00** | **1,748,004,000.00** |
| 12020701 | Earnings from Consultancy Services | | 1,566,000.00 | 1,566,000.00 | | 1,566,000.00 | 1,571,000.00 | 1,579,000.00 |
| 12020703 | Earnings from Hire of Plants and Equipment | 63,000.00 | 206,617,000.00 | 206,617,000.00 | 200,095,050.00 | 110,907,000.00 | 116,419,000.00 | 122,209,000.00 |
| 12020704 | Earnings from the Use of Govt. Vehicle | 3,835,900.00 | 100,000.00 | 100,000.00 | | 1,000,000.00 | 1,500,000.00 | 2,000,000.00 |
| 12020705 | Earnings from the Use of Govt. Halls | 5,000.00 | 8,903,000.00 | 8,903,000.00 | | 9,103,000.00 | 9,152,000.00 | 9,346,000.00 |
| 12020707 | Earnings from Government House Clinic | 3,185,600.00 | 4,500,000.00 | 4,500,000.00 | 3,124,000.00 | 4,725,000.00 | 4,962,000.00 | 5,210,000.00 |
| 12020708 | Earnings from Agricultural Produce | | 95,000,000.00 | 95,000,000.00 | | 54,000,000.00 | 76,000,000.00 | 58,300,000.00 |
| 12020710 | Earnings from Guest Houses | | 556,000.00 | 556,000.00 | | 556,000.00 | 557,000.00 | 560,000.00 |
| 12020711 | Earnings from Commercial Activities | 208,595,324.96 | 880,560,000.00 | 880,560,000.00 | 48,000,000.00 | 1,016,305,000.00 | 1,060,447,000.00 | 1,115,541,000.00 |
| 12020730 | Earnings from Nike Lake Resort Hotel | 100,000.00 | | | | | - | |
| 12020778 | Earnings from Hall Hire | | | | | 3,000,000.00 | 3,500,000.00 | 4,000,000.00 |
| 12020788 | Earnings from Cards and Lucky Games (Lottery) | 51,000.00 | 550,000,000.00 | 550,000,000.00 | | 55,000.00 | 60,000.00 | 65,000.00 |
| 12020790 | Earnings from State Cultural Troupes | 3,202,500.00 | 2,000,000.00 | 2,000,000.00 | | 2,500,000.00 | 3,000,000.00 | 3,000,000.00 |
| 12020799 | Other Earnings | 111,032,962.66 | 460,838,000.00 | 460,838,000.00 | 100,301,030.00 | 185,970,000.00 | 270,017,000.00 | 426,194,000.00 |
| **120208** | **RENT ON GOVERNMENT BUILDINGS - GENERAL** | **40,575,884.05** | **105,566,000.00** | **105,566,000.00** | **80,052,854.50** | **188,512,000.00** | **125,274,000.00** | **129,433,000.00** |
| 12020803 | Rent on Govt. Buildings | 35,432,824.05 | 104,446,000.00 | 104,446,000.00 | 80,050,354.50 | 137,262,000.00 | 123,854,000.00 | 127,863,000.00 |
| 12020806 | Rent on Senior Staff Quarters | 3,798,000.00 | 150,000.00 | 150,000.00 | 2,500.00 | 150,000.00 | 150,000.00 | 150,000.00 |
| 12020822 | Rent on Canteens | 1,345,060.00 | 970,000.00 | 970,000.00 | | 1,100,000.00 | 1,270,000.00 | 1,420,000.00 |
| 12020826 | Other Rents | | | | | 50,000,000.00 | - | |
| **120209** | **RENT ON LAND & OTHERS - GENERAL** | **627,634,123.93** | **22,438,105,000.00** | **22,438,105,000.00** | **496,581,473.56** | **3,908,222,000.00** | **4,284,044,000.00** | **4,824,449,000.00** |
| 12020903 | Rents & Premium on the Allocation of Land | 69,081,495.63 | 6,003,000,000.00 | 6,003,000,000.00 | 222,084,829.59 | 1,880,000,000.00 | 1,940,000,000.00 | 2,150,000,000.00 |
| 12020907 | Current (Ground Rent) | 557,721,895.70 | 8,435,105,000.00 | 8,435,105,000.00 | 274,496,643.97 | 1,708,222,000.00 | 2,004,044,000.00 | 2,304,449,000.00 |
| 12020908 | Arrears (Ground Rent) | 830,732.60 | 5,000,000,000.00 | 5,000,000,000.00 | | 70,000,000.00 | 80,000,000.00 | 100,000,000.00 |
| 12020909 | Penalties (Ground Rent) | | 3,000,000,000.00 | 3,000,000,000.00 | | 250,000,000.00 | 260,000,000.00 | 270,000,000.00 |
| **120210** | **REPAYMENTS - GENERAL** | **6,177,421,805.23** | **1,542,812,000.00** | **1,542,812,000.00** | **3,634,356.88** | **10,074,861,000.00** | **12,612,952,000.00** | **13,194,078,000.00** |
| 12021005 | Other Refunds | 698,151,295.85 | 49,921,000.00 | 49,921,000.00 | | 74,861,000.00 | 112,952,000.00 | 169,078,000.00 |
| 12021014 | Recovery from back duty assessment | 5,479,270,509.38 | 1,492,891,000.00 | 1,492,891,000.00 | 3,634,356.88 | 10,000,000,000.00 | 12,500,000,000.00 | 13,025,000,000.00 |
| **120211** | **INVESTMENT INCOME** | **4,297,090.02** | **160,687,000.00** | **160,687,000.00** | **115,154,309.00** | **160,687,000.00** | **160,692,000.00** | **160,728,000.00** |
| 12021102 | Dividend Received | | 160,010,000.00 | 160,010,000.00 | 115,154,309.00 | 160,010,000.00 | 160,011,000.00 | 160,012,000.00 |
| 12021103 | Other Investment Income | 4,297,090.02 | 677,000.00 | 677,000.00 | | 677,000.00 | 681,000.00 | 716,000.00 |
| **120212** | **INTEREST EARNED** | **-** | **1,271,000.00** | **1,271,000.00** | **-** | **2,116,000.00** | **2,326,000.00** | **16,221,000.00** |
| 12021201 | Interest on Bank Deposit | | 1,271,000.00 | 1,271,000.00 | | 2,116,000.00 | 2,326,000.00 | 16,221,000.00 |

**Enugu State Government 2025 Approved Budget - Revenue by Economic Classification**

| Code | Economic | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| ***13*** | ***AID AND GRANTS*** | ***12,628,392,334.41*** | ***33,022,386,000.00*** | ***33,022,386,000.00*** | ***75,331,963,029.70*** | ***8,302,000,000.00*** | ***305,400,000.00*** | ***336,420,000.00*** |
| **1301** | **AID** | **-** | | | | ***500,000,000.00*** | **-** | |
| **130102** | **FOREIGN AIDS** | **-** | | | | **500,000,000.00** | **-** | |
| 13010202 | CAPITAL FOREIGN AIDS | | | | | 500,000,000.00 | - | |
| **1302** | **GRANTS** | ***12,628,392,334.41*** | ***33,022,386,000.00*** | ***33,022,386,000.00*** | ***75,331,963,029.70*** | ***7,802,000,000.00*** | ***305,400,000.00*** | ***336,420,000.00*** |
| **130201** | **DOMESTIC GRANTS** | **11,394,997,334.41** | **32,122,386,000.00** | **32,122,386,000.00** | **75,331,963,029.70** | **6,502,000,000.00** | **305,400,000.00** | **336,420,000.00** |
| 13020101 | CURRENT DOMESTIC GRANTS | | 500,000,000.00 | 500,000,000.00 | | 359,000,000.00 | 103,400,000.00 | 134,420,000.00 |
| 13020102 | CAPITAL DOMESTIC GRANTS | 11,394,997,334.41 | 31,622,386,000.00 | 31,622,386,000.00 | 75,331,963,029.70 | 6,143,000,000.00 | 202,000,000.00 | 202,000,000.00 |
| **130202** | **FOREIGN GRANTS** | **1,233,395,000.00** | **900,000,000.00** | **900,000,000.00** | - | **1,300,000,000.00** | **-** | |
| 13020202 | CAPITAL FOREIGN GRANTS | 1,233,395,000.00 | 900,000,000.00 | 900,000,000.00 | | 1,300,000,000.00 | - | |
| ***14*** | ***CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS*** | ***32,421,160,670.83*** | ***104,750,000,000.00*** | ***104,750,000,000.00*** | ***1,390,000,000.00*** | ***190,603,000,000.00*** | **-** | |
| **1402** | **OTHER CAPITAL RECEIPTS** | ***8,700,000.00*** | | | | | **-** | |
| **140201** | **OTHER CAPITAL RECEIPTS** | **8,700,000.00** | | | - | | **-** | |
| 14020101 | OTHER CAPITAL RECEIPTS TO CDF | 8,700,000.00 | | | | | - | |
| **1403** | **LOANS/ BORROWINGS RECEIPT** | ***32,412,460,670.83*** | ***104,750,000,000.00*** | ***104,750,000,000.00*** | ***1,390,000,000.00*** | ***190,603,000,000.00*** | **-** | |
| **140301** | **DOMESTIC LOANS/ BORROWINGS RECEIPT** | **32,164,540,751.35** | **71,000,000,000.00** | **71,000,000,000.00** | - | **55,000,000,000.00** | **-** | |
| 14030101 | DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 30,700,000,000.00 | 71,000,000,000.00 | 71,000,000,000.00 | | 50,000,000,000.00 | - | |
| 14030102 | DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES | 1,464,540,751.35 | | | | 5,000,000,000.00 | - | |
| **140302** | **INTERNATIONAL LOANS/ BORROWINGS RECEIPT** | **247,919,919.48** | **33,750,000,000.00** | **33,750,000,000.00** | **1,390,000,000.00** | **135,603,000,000.00** | **-** | |
| 14030201 | INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 247,919,919.48 | 33,750,000,000.00 | 33,750,000,000.00 | 1,390,000,000.00 | 125,603,000,000.00 | - | |
| 14030202 | INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES | | | | | 10,000,000,000.00 | - | |

**Enugu State Government 2025 Approved Budget - Capital Receipts**

| Receipt Description | Administrative Code and Description | Economic Code and Description | Fund Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total Capital Receipts** | | | | **45,049,553,005.24** | **137,772,386,000.00** | **137,772,386,000.00** | **76,721,963,029.70** | **198,905,000,000.00** | **305,400,000.00** | **336,420,000.00** |
| Federal Government Grant for Food Security NPFS | 021500100100 - Ministry of Agriculture and Agro-Industrialization | 13020101 - CURRENT DOMESTIC GRANTS | 03101 - CAPITAL DEVELOPMENT FUND | | | | | | 103,400,000.00 | 134,420,000.00 |
| World bank loan to support rice Value Chain Development Programme in the State | 021500100100 - Ministry of Agriculture and Agro-Industrialization | 14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA) | | 1,500,000,000.00 | 1,500,000,000.00 | | 2,100,000,000.00 | - | |
| World bank loan for Enugu State Livestock Productivity and Resilience Support (L-PRES) Project | 021500100100 - Ministry of Agriculture and Agro-Industrialization | 14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA) | | | | 1,390,000,000.00 | 6,000,000,000.00 | - | |
| Federal Government of Nigerian Grant for Agricultural Transformation Agenda Support Program-1 | 021500100100 - Ministry of Agriculture and Agro-Industrialization | 13020102 - CAPITAL DOMESTIC GRANTS | 08304 - DONATIONS BY FEDERAL GOVERNMENT | | 3,000,000,000.00 | 3,000,000,000.00 | | 500,000,000.00 | - | |
| World Bank Loan for Program Agro Processing Product-APPEALS | 021500100100 - Ministry of Agriculture and Agro-Industrialization | 13020102 - CAPITAL DOMESTIC GRANTS | 08304 - DONATIONS BY FEDERAL GOVERNMENT | 2,336,454,086.32 | | | | | - | |
| World Bank Loan for Special Agro Processing Zone (SAP 2) | 021510200100 - Enugu State Agricultural Development Programme (ENADEP) | 14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA) | | | | | 50,000,000,000.00 | - | |
| World bank loan to support cassava Value Chain Development Programme in the State | 021510200100 - Enugu State Agricultural Development Programme (ENADEP) | 14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA) | | 300,000,000.00 | 300,000,000.00 | | 900,000,000.00 | - | |
| World Bank Loan for Rural Access and Agricultural Marketing Project (RAAMP) | 021510700600 - Enugu State Rural Access and Agricultural Marketing Project (RAAMP) | 14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA) | | 50,000,000.00 | 50,000,000.00 | | 30,603,000,000.00 | - | |

**Enugu State Government 2025 Approved Budget - Capital Receipts**

| Receipt Description | Administrative Code and Description | Economic Code and Description | Fund Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Reimbursement from NG-CARES | 022000100100 - Ministry of Finance and Economic Development | 13020102 - CAPITAL DOMESTIC GRANTS | 03101 - CAPITAL DEVELOPMENT FUND | | 8,822,386,000.00 | 8,822,386,000.00 | | | - | |
| State Fiscal Transparency Accountability and Sustainability | 022000100100 - Ministry of Finance and Economic Development | 13020102 - CAPITAL DOMESTIC GRANTS | 03101 - CAPITAL DEVELOPMENT FUND | 1,705,968,600.00 | | | | | - | |
| Loan from Deposit Money Banks | 022000100100 - Ministry of Finance and Economic Development | 14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 03101 - CAPITAL DEVELOPMENT FUND | 30,700,000,000.00 | 71,000,000,000.00 | 71,000,000,000.00 | | 50,000,000,000.00 | - | |
| Federal Government Grants for Infrastructure Development | 022000100100 - Ministry of Finance and Economic Development | 13020102 - CAPITAL DOMESTIC GRANTS | 03101 - CAPITAL DEVELOPMENT FUND | | | | 75,331,963,029.70 | | - | |
| World Bank Loan for State Action on Business Environmnetal Reform (SABER) Programme | 022201700100 - Enugu State Investment Development Authority | 14030202 - INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES | 03101 - CAPITAL DEVELOPMENT FUND | | | | | 10,000,000,000.00 | - | |
| Grants from United Nations International Children Emergency Fund (UNICEF) to support Social Protection policy | 023800100100 - State Economic Planning Commission | 13020202 - CAPITAL FOREIGN GRANTS | 08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF) | | 400,000,000.00 | 400,000,000.00 | | 300,000,000.00 | - | |
| Local Government Grant for Health Reform Programme (FMCH) | 023800100100 - State Economic Planning Commission | 13020102 - CAPITAL DOMESTIC GRANTS | 08303 - DONATION BY LOCAL GOVERNMENTS | 95,549,735.50 | 125,000,000.00 | 125,000,000.00 | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Local Government Grant to support Sports capital development in the state (Support to Ranger FC) | 023800100100 - State Economic Planning Commission | 13020102 - CAPITAL DOMESTIC GRANTS | 08303 - DONATION BY LOCAL GOVERNMENTS | 381,574,631.43 | 125,000,000.00 | 125,000,000.00 | | 43,000,000.00 | 102,000,000.00 | 102,000,000.00 |
| MDG - CGS Funding (LG) | 023800100100 - State Economic Planning Commission | 14020101 - OTHER CAPITAL RECEIPTS TO CDF | 03101 - CAPITAL DEVELOPMENT FUND | 8,700,000.00 | | | | | - | |

**Enugu State Government 2025 Approved Budget - Capital Receipts**

| Receipt Description | Administrative Code and Description | Economic Code and Description | Fund Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Local Government Partnership on Education | 023800100100 - State Economic Planning Commission | 13020102 - CAPITAL DOMESTIC GRANTS | 08303 - DONATION BY LOCAL GOVERNMENTS | 26,600,000.00 | 250,000,000.00 | 250,000,000.00 | | | | - |
| Local Government Partnership with State on Capital Projects | 023800100100 - State Economic Planning Commission | 13020102 - CAPITAL DOMESTIC GRANTS | 08303 - DONATION BY LOCAL GOVERNMENTS | 3,365,311,633.35 | 5,600,000,000.00 | 5,600,000,000.00 | | | | - |
| Local Government Grant to support Sports capital development in the state (Support to Ranger FC) | 023800100100 - State Economic Planning Commission | 13020101 - CURRENT DOMESTIC GRANTS | 08303 - DONATION BY LOCAL GOVERNMENTS | | | | | 59,000,000.00 | | - |
| World Bank Aid for Water Development | 025200100100 - Ministry of Water Resources | 13010202 - CAPITAL FOREIGN AIDS | 08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA) | | | | | 500,000,000.00 | | - |
| World Bank Grant for Programme for Water, Sanitation and Hygiene (PWASH) Program. | 025200100100 - Ministry of Water Resources | 13020202 - CAPITAL FOREIGN GRANTS | 08111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA) | | 500,000,000.00 | 500,000,000.00 | | 1,000,000,000.00 | | - |
| World Bank Loan for Third National Urban Water Sector Reform Projects (3RD NUWSRP) (Agente Francaise De Development | 025210200100 - Enugu State Water Corporation | 14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA) | 247,919,919.48 | 25,000,000,000.00 | 25,000,000,000.00 | | 36,000,000,000.00 | | - |
| MOFI - Capital Grant to Enugu State Water Corporation | 025210200100 - Enugu State Water Corporation | 13020202 - CAPITAL FOREIGN GRANTS | 08304 - DONATIONS BY FEDERAL GOVERNMENT | 1,233,395,000.00 | | | | | | - |
| Grant From UNICEF for nutrition programme | 026400100100 - Ministry of Budget and Planning | 13020101 - CURRENT DOMESTIC GRANTS | 08119 - UNITED NATIONS CHILDREN'S FUND (UNICEF) | | 500,000,000.00 | 500,000,000.00 | | 300,000,000.00 | | - |
| Federal Government of Nigerian Loan for CARES Programme COVID-19 Action Recovery and Economic Stimulus (CARES) | 026400100100 - Ministry of Budget and Planning | 14030102 - DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES | 03101 - CAPITAL DEVELOPMENT FUND | 1,464,540,751.35 | | | | 5,000,000,000.00 | | - |

**Enugu State Government 2025 Approved Budget - Capital Receipts**

| Receipt Description | Administrative Code and Description | Economic Code and Description | Fund Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Nigeria for Women Programme Grant | 051406000100 - Nigerian for Women Programme | 13020102 - CAPITAL DOMESTIC GRANTS | 08304 - DONATIONS BY FEDERAL GOVERNMENT | | 5,000,000,000.00 | 5,000,000,000.00 | | | | - |
| Tertiary Education Trust Fund (TET Fund | 051700100100 - Ministry of Education | 13020102 - CAPITAL DOMESTIC GRANTS | 08304 - DONATIONS BY FEDERAL GOVERNMENT | 31,322,679.00 | | | | | | - |
| Federal Government Grant for Universal Basic Education (UBE) | 051700300100 - Enugu State Universal Basic Education Board | 13020102 - CAPITAL DOMESTIC GRANTS | 08304 - DONATIONS BY FEDERAL GOVERNMENT | 3,452,215,968.81 | 2,500,000,000.00 | 2,500,000,000.00 | | 3,500,000,000.00 | | - |
| Federal Government of Nigerian Grant for Basic Healthcare Provision Fund. | 052100100100 - Ministry of Health | 13020102 - CAPITAL DOMESTIC GRANTS | 08304 - DONATIONS BY FEDERAL GOVERNMENT | | 1,000,000,000.00 | 1,000,000,000.00 | | 2,000,000,000.00 | | - |
| World Bank Loan for Primary Health Care | 052100300100 - Enugu State Primary Healthcare Development Agency | 14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA) | | 6,900,000,000.00 | 6,900,000,000.00 | | | | - |
| Nigerian Erosion and Watershed Management Projects Grant | 053500400100 - Nigeria Erosion and Watershed Management Project (NEWMAP) | 13020102 - CAPITAL DOMESTIC GRANTS | 08304 - DONATIONS BY FEDERAL GOVERNMENT | | 5,200,000,000.00 | 5,200,000,000.00 | | | | - |

**Enugu State Government 2025 Approved Budget - Revenue and Expenditure b**

| Code | Fund | Recurrent Revenue | Aid, Grants and CDF Receipts | Total Revenue | Personnel Expenditure | Other Non-Debt Recurrent Expendiiture | Debt Service Expenditure | Capital Expenditure | Total Expenditure |
|---|---|---|---|---|---|---|---|---|---|
| | ***Total*** | ***740,179,000,000.00*** | ***198,905,000,000.00*** | ***939,084,000,000.00*** | ***70,954,000,000.00*** | ***56,076,000,000.00*** | ***6,110,000,000.00*** | ***837,944,000,000.00*** | ***971,084,000,000.00*** |
| **01** | **FEDERATION ACCOUNT** | **230,232,000,000.00** | **-** | **230,232,000,000.00** | **-** | **-** | **-** | **-** | **-** |
| **011** | **FAAC DIRECT ALLOCATION** | **230,232,000,000.00** | **-** | **230,232,000,000.00** | **-** | **-** | **-** | **-** | **-** |
| 01101 | FAAC DIRECT ALLOCATION | 230,232,000,000.00 | - | 230,232,000,000.00 | - | - | - | - | - |
| **02** | **CONSOLIDATED REVENUE FUND** | **509,947,000,000.00** | **-** | **509,947,000,000.00** | **70,954,000,000.00** | **56,017,000,000.00** | **6,110,000,000.00** | **-** | **133,081,000,000.00** |
| **021** | **MAIN ENVELOP** | **509,947,000,000.00** | **-** | **509,947,000,000.00** | **52,152,426,892.00** | **55,906,150,000.00** | **6,110,000,000.00** | **-** | **114,168,576,892.00** |
| 02101 | MAIN ENVELOP - BUDGETARY ALLOCATION | 509,947,000,000.00 | - | 509,947,000,000.00 | 52,152,426,892.00 | 55,906,150,000.00 | 6,110,000,000.00 | - | 114,168,576,892.00 |
| **022** | **CRF CHARGES** | **-** | **-** | **-** | **18,801,573,108.00** | **110,850,000.00** | **-** | **-** | **18,912,423,108.00** |
| 02201 | PENSION AND GRATUITIES | - | - | - | 12,758,122,340.00 | - | - | - | 12,758,122,340.00 |
| 02202 | SERVICE WIDE VOTE | - | - | - | - | 110,850,000.00 | - | - | 110,850,000.00 |
| 02204 | OTHER CRF CHARGES | - | - | - | 6,043,450,768.00 | - | - | - | 6,043,450,768.00 |
| **03** | **CAPITAL DEVELOPMENT FUND** | **-** | **65,000,000,000.00** | **65,000,000,000.00** | **-** | **-** | **-** | **704,098,000,000.00** | **704,098,000,000.00** |
| **031** | **CDF MAIN** | **-** | **65,000,000,000.00** | **65,000,000,000.00** | **-** | **-** | **-** | **704,098,000,000.00** | **704,098,000,000.00** |
| 03101 | CAPITAL DEVELOPMENT FUND | - | 65,000,000,000.00 | 65,000,000,000.00 | - | - | - | 704,098,000,000.00 | 704,098,000,000.00 |
| **08** | **AIDS AND GRANTS** | **-** | **8,302,000,000.00** | **8,302,000,000.00** | **-** | **59,000,000.00** | **-** | **8,243,000,000.00** | **8,302,000,000.00** |
| **081** | **MULTILATERAL AIDS AND GRANTS** | **-** | **2,100,000,000.00** | **2,100,000,000.00** | **-** | **-** | **-** | **2,100,000,000.00** | **2,100,000,000.00** |
| 08111 | INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA) | - | 1,500,000,000.00 | 1,500,000,000.00 | - | - | - | 1,500,000,000.00 | 1,500,000,000.00 |
| 08119 | UNITED NATIONS CHILDREN'S FUND (UNICEF) | - | 600,000,000.00 | 600,000,000.00 | - | - | - | 600,000,000.00 | 600,000,000.00 |
| **083** | **LOCAL AIDS AND GRANTS** | **-** | **6,202,000,000.00** | **6,202,000,000.00** | **-** | **59,000,000.00** | **-** | **6,143,000,000.00** | **6,202,000,000.00** |
| 08303 | DONATION BY LOCAL GOVERNMENTS | - | 202,000,000.00 | 202,000,000.00 | - | 59,000,000.00 | - | 143,000,000.00 | 202,000,000.00 |
| 08304 | DONATIONS BY FEDERAL GOVERNMENT | - | 6,000,000,000.00 | 6,000,000,000.00 | - | - | - | 6,000,000,000.00 | 6,000,000,000.00 |
| **09** | **LOANS/DEBTS** | **-** | **125,603,000,000.00** | **125,603,000,000.00** | **-** | **-** | **-** | **125,603,000,000.00** | **125,603,000,000.00** |
| **091** | **MULTILATERAL LOANS/DEBTS** | **-** | **125,603,000,000.00** | **125,603,000,000.00** | **-** | **-** | **-** | **125,603,000,000.00** | **125,603,000,000.00** |
| 09111 | INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA) | - | 125,603,000,000.00 | 125,603,000,000.00 | - | - | - | 125,603,000,000.00 | 125,603,000,000.00 |

**Enugu State Government 2025 Approved Budget - Total Expenditure by Administrative Classification**

| Code | Adminstrative Unit | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| | ***Total Expenditure*** | ***179,693,720,215.97*** | ***521,561,386,000.00*** | ***521,561,386,000.00*** | ***207,808,307,654.04*** | ***971,084,000,000.00*** | ***604,408,011,400.77*** | ***578,797,031,707.26*** |
| **010000000000** | **Administration Sector** | **69,267,725,092.86** | **89,232,543,167.00** | **66,600,395,167.00** | **28,763,501,823.99** | **111,795,621,094.00** | **60,009,245,791.00** | **61,478,773,960.40** |
| **011100000000** | **Governor's Office** | **51,649,454,715.81** | **64,949,833,555.00** | **48,790,685,555.00** | **19,698,449,363.21** | **86,786,869,010.00** | **34,713,116,810.50** | **35,319,329,151.03** |
| 011100100100 | Office of the Executive Governor | 45,728,615,969.97 | 32,530,748,100.00 | 43,545,948,100.00 | 16,120,779,052.87 | 49,219,438,200.00 | 32,399,450,110.00 | 33,398,612,615.50 |
| 011100100200 | Office of the Deputy Governor | 2,245,628,012.30 | 661,491,455.00 | 411,491,455.00 | 156,413,104.34 | 638,011,810.00 | 454,329,900.50 | 461,263,895.53 |
| 011100300100 | Boundary Adjustment Commission | - | 10,550,000.00 | 10,550,000.00 | - | 8,050,000.00 | 10,550,000.00 | 29,150,000.00 |
| 011100800100 | Enugu State Emergency Management Agency | 38,058,060.55 | 156,400,000.00 | 126,400,000.00 | 900,304.00 | 168,902,000.00 | 194,400,000.00 | 244,400,000.00 |
| 011100900100 | Council for Privatization and Commercialization | - | 19,650,000.00 | 19,650,000.00 | - | 19,650,000.00 | 19,650,000.00 | 19,650,000.00 |
| 011101000100 | Dept of Due Process and Budget Monitoring | 90,000.00 | 36,638,000.00 | 32,938,000.00 | 2,035,000.00 | 39,926,000.00 | 38,620,000.00 | 38,800,000.00 |
| 011101800100 | Enugu State Social Investment Agency | - | 2,750,000.00 | 2,750,000.00 | - | 2,750,000.00 | 2,750,000.00 | 2,750,000.00 |
| 011103300100 | Enugu State Action Committee on Aids (ENSACA) | 13,490,490.06 | 54,929,000.00 | 21,929,000.00 | 13,387,004.30 | 58,955,000.00 | 25,980,000.00 | 25,980,000.00 |
| 011110100100 | Project Development and Implementation Dept. | 3,621,946,207.09 | 550,869,000.00 | 734,221,000.00 | - | 735,520,000.00 | 349,820,000.00 | 197,820,000.00 |
| 011118400100 | Volunteer Service Agency | 1,625,975.84 | 8,250,000.00 | 8,250,000.00 | - | 12,250,000.00 | 29,250,000.00 | 12,250,000.00 |
| 011105200100 | SERVICOM | - | 29,500,000.00 | 29,500,000.00 | - | 30,450,000.00 | 27,000,000.00 | 26,600,000.00 |
| 011105300100 | State Electricity Regulatory Commission | - | 888,058,000.00 | 447,058,000.00 | 51,000,000.00 | 852,966,000.00 | 1,161,316,800.00 | 862,052,640.00 |
| 011105400100 | Enugu New City Corporation | - | 30,000,000,000.00 | 3,400,000,000.00 | 3,353,934,897.70 | 15,000,000,000.00 | - | |
| 011105500100 | Enugu State Geographical Information System (ENGIS) | - | - | - | - | 20,000,000,000.00 | - | |
| **016100000000** | **Office of the Secretary to the State Government** | **5,956,113,389.87** | **3,390,200,535.00** | **1,700,200,535.00** | **157,852,357.23** | **3,416,153,416.00** | **2,761,718,704.10** | **2,449,994,756.61** |
| 016100100100 | Office of the Secretary to the State Government | 5,167,768,364.28 | 2,501,555,120.00 | 1,361,555,120.00 | 90,831,722.66 | 2,499,660,240.00 | 1,841,640,752.00 | 1,527,202,789.60 |
| 016100200100 | Economic Affairs and Parastatals | - | 4,500,000.00 | 4,500,000.00 | - | 4,500,000.00 | 4,500,000.00 | 4,500,000.00 |
| 016100300100 | Economic Affairs Unit | - | 4,850,000.00 | 4,850,000.00 | - | 4,850,000.00 | 4,850,000.00 | 4,850,000.00 |
| 016101600100 | Enugu State Economic Development Department | - | 4,850,000.00 | 4,850,000.00 | - | 4,850,000.00 | 4,850,000.00 | 4,850,000.00 |
| 016102100100 | Enugu State Liaison Office, Lagos | 67,809,474.90 | 111,537,654.00 | 111,537,654.00 | 39,384,417.78 | 111,537,654.00 | 112,537,654.00 | 112,537,654.00 |
| 016102100200 | Enugu State Liaison Office, Abuja | 131,549,875.69 | 78,947,761.00 | 78,947,761.00 | 27,636,216.79 | 106,795,522.00 | 109,380,298.10 | 112,094,313.01 |
| 016103700100 | Muslim Pilgrims Board | - | 70,100,000.00 | 20,100,000.00 | - | 70,100,000.00 | 70,100,000.00 | 70,100,000.00 |
| 016103800100 | Christian Pilgrims Board | 588,985,675.00 | 609,000,000.00 | 109,000,000.00 | - | 609,000,000.00 | 609,000,000.00 | 609,000,000.00 |
| 016105200200 | State Focal Office World Bank Development Partner | - | 4,860,000.00 | 4,860,000.00 | - | 4,860,000.00 | 4,860,000.00 | 4,860,000.00 |

**Enugu State Government 2025 Approved Budget - Total Expenditure by Administrative Classification**

| Code | Adminstrative Unit | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| **011200000000** | **Enugu State House of Assembly (The Legislature)** | **2,376,194,603.66** | **6,231,579,113.00** | **2,869,579,113.00** | **546,254,200.92** | **3,447,550,000.00** | **3,503,550,000.00** | **3,576,500,000.00** |
| 011200300100 | Enugu State House of Assembly (The Legislature) | 2,376,194,603.66 | 6,158,329,113.00 | 2,858,329,113.00 | 546,254,200.92 | 3,427,050,000.00 | 3,483,550,000.00 | 3,576,500,000.00 |
| 011200400100 | Enugu State House of Assembly Service Commission | - | 73,250,000.00 | 11,250,000.00 | - | 20,500,000.00 | 20,000,000.00 | |
| **012300000000** | **Ministry of Information and Communication** | **444,356,745.53** | **1,554,849,506.00** | **968,849,506.00** | **238,607,504.49** | **1,560,645,052.00** | **1,145,630,454.60** | **1,025,528,784.88** |
| 012300100100 | Ministry of Information and Communication | 166,278,886.68 | 338,876,800.00 | 173,876,800.00 | 139,026,744.98 | 394,623,600.00 | 273,335,280.00 | 284,131,044.00 |
| 012300300100 | Enugu State Broadcasting Service - Radio/TV ESBS/TV | 189,719,911.64 | 935,276,880.00 | 650,276,880.00 | 52,450,000.00 | 818,347,800.00 | 504,862,820.00 | 504,862,819.55 |
| 012301300100 | Government Printing and Stationery Dept. (Govt. Press) | 28,267,604.76 | 176,589,076.00 | 46,589,076.00 | 26,355,964.87 | 164,922,152.00 | 228,098,259.60 | 96,433,172.58 |
| 012305500100 | Enugu State Printing and Publishing Company (Daily Star) | 60,090,342.45 | 104,106,750.00 | 98,106,750.00 | 20,774,794.64 | 182,751,500.00 | 139,334,095.00 | 140,101,748.75 |
| **012500000000** | **Office of the Head of State Civil Service** | **7,906,305,789.30** | **10,726,918,291.00** | **10,661,918,291.00** | **7,683,189,185.68** | **14,593,356,582.00** | **16,141,680,411.10** | **17,230,300,431.66** |
| 012500100100 | Office of the Head of State Civil Service | 7,904,826,611.51 | 10,716,588,291.00 | 10,651,588,291.00 | 7,682,589,074.93 | 14,575,126,582.00 | 16,134,750,411.10 | 17,224,270,431.66 |
| 012500500100 | Establishment, Pension and Training | 977,625.95 | 5,450,000.00 | 5,450,000.00 | 600,110.75 | 13,350,000.00 | 5,050,000.00 | 4,150,000.00 |
| 012500500200 | Public Service Department | - | 4,880,000.00 | 4,880,000.00 | - | 4,880,000.00 | 1,880,000.00 | 1,880,000.00 |
| 012500600100 | Staff Development Center | 501,551.84 | - | - | - | - | - | |
| **014000000000** | **Auditor General** | **91,814,266.98** | **242,736,605.00** | **144,736,605.00** | **68,532,313.96** | **294,973,210.00** | **328,781,870.50** | **297,868,464.03** |
| 014000100100 | Office of the State Auditor General | 59,435,171.33 | 180,844,668.00 | 90,844,668.00 | 43,755,157.74 | 195,889,336.00 | 229,378,802.80 | 194,455,242.94 |
| 014000200100 | Office of the Auditor General for Local Government | 32,379,095.65 | 61,891,937.00 | 53,891,937.00 | 24,777,156.22 | 99,083,874.00 | 99,403,067.70 | 103,413,221.09 |
| **014700000000** | **Civil Service Commission (CSC)** | **106,319,649.79** | **160,103,700.00** | **149,103,700.00** | **90,421,762.90** | **263,345,600.00** | **186,960,380.00** | **193,309,899.00** |
| 014700100100 | Civil Service Commission | 106,319,649.79 | 160,103,700.00 | 149,103,700.00 | 90,421,762.90 | 263,345,600.00 | 186,960,380.00 | 193,309,899.00 |
| **014900000000** | **Local Government Service Commission** | **21,965,469.33** | **409,058,332.00** | **372,058,332.00** | **22,043,350.15** | **143,916,664.00** | **101,642,497.20** | **104,084,622.06** |
| 014900100100 | Local Government Service Commission | 21,965,469.33 | 54,258,332.00 | 29,258,332.00 | 22,043,350.15 | 77,516,664.00 | 57,842,497.20 | 60,284,622.06 |
| 014900200100 | Local Government Pension Board | - | 354,800,000.00 | 342,800,000.00 | - | 66,400,000.00 | 43,800,000.00 | 43,800,000.00 |
| **014800000000** | **Enugu State Independent Electoral Commission** | **115,564,175.67** | **560,067,325.00** | **668,067,325.00** | **93,861,439.90** | **469,810,650.00** | **371,733,112.50** | **381,199,306.63** |
| 014800100100 | Enugu State Independent Electoral Commission | 115,564,175.67 | 560,067,325.00 | 668,067,325.00 | 93,861,439.90 | 469,810,650.00 | 371,733,112.50 | 381,199,306.63 |
| **016600000000** | **Ministry of Human Development and Poverty Eradication** | **38,837,576.56** | **799,931,235.00** | **197,931,235.00** | **141,102,917.48** | **597,220,970.00** | **518,460,113.50** | **549,546,035.68** |
| 016600100100 | Ministry of Human Development and Poverty Eradication | 38,837,576.56 | 799,931,235.00 | 197,931,235.00 | 141,102,917.48 | 597,220,970.00 | 518,460,113.50 | 549,546,035.68 |
| **016700000000** | **Ministry of Special Duties** | **560,798,710.36** | **207,264,970.00** | **77,264,970.00** | **23,187,428.07** | **221,779,940.00** | **235,971,437.00** | **351,112,508.85** |
| 016700100100 | Ministry of Special Duties | 560,798,710.36 | 207,264,970.00 | 77,264,970.00 | 23,187,428.07 | 221,779,940.00 | 235,971,437.00 | 351,112,508.85 |

**Enugu State Government 2025 Approved Budget - Total Expenditure by Administrative Classification**

| Code | Adminstrative Unit | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| **020000000000** | **Economic Sector** | **69,511,224,117.41** | **222,190,088,640.00** | **312,553,952,299.00** | **118,586,707,440.36** | **450,018,855,056.00** | **384,252,242,208.80** | **373,463,039,204.24** |
| **021500000000** | **Ministry of Agriculture and Agro-Industrialization** | **4,400,997,098.40** | **25,033,394,872.00** | **2,320,194,872.00** | **702,343,325.14** | **82,336,841,400.00** | **10,282,005,420.00** | **4,446,181,641.00** |
| 021500100100 | Ministry of Agriculture and Agro-Industrialization | 1,021,497,592.98 | 22,837,140,200.00 | 2,143,940,200.00 | 702,343,325.14 | 81,091,430,400.00 | 10,265,744,420.00 | 4,431,246,641.00 |
| 021502600100 | Veterinary School, Achi | 1,200,000.00 | 3,900,000.00 | 3,900,000.00 | - | 3,900,000.00 | 3,900,000.00 | 3,900,000.00 |
| 021510200100 | Enugu State Agricultural Development Programme (ENADEP) | 2,493,354,738.93 | 8,505,000.00 | 8,505,000.00 | - | 10,346,000.00 | 9,961,000.00 | 8,635,000.00 |
| 021510400100 | Fertilizer Procurement and Distribution Company Ltd | - | 2,400,000.00 | 2,400,000.00 | - | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| 021510700100 | Enugu State FADAMA (CARES Implementation) | - | 2,011,227,400.00 | 141,227,400.00 | - | 528,765,000.00 | - | |
| 021510700200 | Enugu State FGN/IFAD Value Chain Development Programme | 9,024,593.07 | 91,500,000.00 | 11,500,000.00 | - | - | - | |
| 021510700300 | Enugu State Agro-Processing, Productivity Enhancement and Livelihood Support Programme (APPEALS) | 343,911,455.78 | 2,721,039.00 | 2,721,039.00 | - | - | - | |
| 021510700400 | Agricultural Transformation Agenda Support Prog (ATASP-1) | 532,008,717.64 | 76,001,233.00 | 6,001,233.00 | - | - | - | |
| 021510700600 | Enugu State Rural Access and Agricultural Marketing Project (RAAMP) | - | - | - | - | 500,000,000.00 | - | |
| 021510700700 | Livestock Productivity and Resilience Support Project LPRES | - | - | - | - | 200,000,000.00 | - | |
| **022000000000** | **Ministry of Finance and Economic Development** | **10,094,483,343.44** | **22,139,009,605.00** | **19,143,354,842.00** | **8,046,346,906.85** | **17,545,345,210.00** | **16,568,422,970.50** | **17,240,759,119.03** |
| 022000100100 | Ministry of Finance and Economic Development | 504,146,450.66 | 1,744,909,160.00 | 1,187,309,160.00 | 458,627,547.62 | 1,524,768,320.00 | 924,154,236.00 | 963,409,447.80 |
| 022000700100 | Office of the State Accountant- General | 7,536,202,323.01 | 17,442,390,000.00 | 15,359,835,237.00 | 7,173,324,642.10 | 11,006,280,000.00 | 11,026,950,000.00 | 11,133,525,000.00 |
| 022000800100 | Enugu State Internal Revenue Services | 2,030,161,517.24 | 2,911,581,246.00 | 2,557,431,246.00 | 364,945,923.48 | 4,924,918,492.00 | 4,553,541,416.60 | 5,083,028,487.43 |
| 022001200100 | Enugu State Gaming/Lotto Commission | 23,973,052.53 | 40,129,199.00 | 38,779,199.00 | 49,448,793.65 | 89,378,398.00 | 63,777,317.90 | 60,796,183.80 |
| **022200000000** | **Ministry of Trade, Investment and Industry** | **305,515,911.53** | **1,956,652,534.00** | **903,809,797.00** | **308,828,027.57** | **9,887,935,068.00** | **1,095,300,321.40** | **1,493,355,337.47** |
| 022200100100 | Ministry of Trade, Investment and Industry | 246,463,849.97 | 1,183,512,534.00 | 677,033,134.00 | 287,901,180.02 | 1,296,265,068.00 | 597,460,321.40 | 633,015,337.47 |
| 022201700100 | Enugu State Investment Development Authority | 21,815,944.29 | 87,070,000.00 | 39,206,663.00 | 20,926,847.55 | 2,829,570,000.00 | 68,670,000.00 | 431,170,000.00 |
| 022201800100 | Small and Medium Scale Enterprises Promotion | 37,236,117.27 | 461,670,000.00 | 133,170,000.00 | - | 5,326,100,000.00 | 242,670,000.00 | 242,670,000.00 |
| 022201900100 | Enugu Marketing Company | - | 224,400,000.00 | 54,400,000.00 | - | 436,000,000.00 | 186,500,000.00 | 186,500,000.00 |
| **022700000000** | **Ministry of Labour and Productivity** | **40,305,738.65** | **80,459,819.00** | **66,209,819.00** | **53,478,022.87** | **166,419,638.00** | **86,709,619.90** | **77,209,600.90** |
| 022700100100 | Ministry of Labour and Productivity | 40,305,738.65 | 80,459,819.00 | 66,209,819.00 | 53,478,022.87 | 166,419,638.00 | 86,709,619.90 | 77,209,600.90 |
| **022800000000** | **Ministry of Innovation, Science and Technology** | **1,799,141,837.50** | **1,613,095,280.00** | **443,095,280.00** | **681,726,976.77** | **1,183,930,560.00** | **849,419,088.00** | **701,082,042.40** |
| 022800100100 | Ministry of Innovation, Science and Technology | 1,799,141,837.50 | 1,613,095,280.00 | 443,095,280.00 | 681,726,976.77 | 1,183,930,560.00 | 849,419,088.00 | 701,082,042.40 |

**Enugu State Government 2025 Approved Budget - Total Expenditure by Administrative Classification**

| Code | Adminstrative Unit | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| **022900000000** | **Ministry of Transport** | **617,001,949.59** | **33,050,986,298.00** | **60,469,551,298.00** | **10,752,958,810.08** | **41,299,552,396.00** | **16,544,868,665.80** | **16,032,289,534.09** |
| 022900100100 | Ministry of Transport | 558,809,154.15 | 32,822,422,999.00 | 60,328,987,999.00 | 10,751,394,393.08 | 41,041,801,998.00 | 16,279,657,597.90 | 15,759,550,977.80 |
| 022905300100 | Enugu State Transport Company ENTRACO | - | 60,903,059.00 | 22,903,059.00 | - | 32,106,118.00 | 33,376,423.90 | 34,710,245.10 |
| 022905300200 | Coal City Transport Services | 58,192,795.44 | 167,660,240.00 | 117,660,240.00 | 1,564,417.00 | 225,644,280.00 | 231,834,644.00 | 238,028,311.20 |
| **023400000000** | **Ministry of Works and Infrastructure** | **34,561,334,109.00** | **83,804,956,687.00** | **211,988,161,846.00** | **91,789,161,347.74** | **214,653,535,654.00** | **204,746,664,586.70** | **208,320,095,316.04** |
| 023400100100 | Ministry of Works and Infrastructure | 34,561,334,109.00 | 83,804,956,687.00 | 211,588,161,846.00 | 91,789,161,347.74 | 214,653,535,654.00 | 204,746,664,586.70 | 207,820,095,316.04 |
| 023410200100 | Rural Access Mobility Project (RAMP) | - | - | 400,000,000.00 | - | - | - | 500,000,000.00 |
| **023600000000** | **Ministry of Culture and Tourism** | **270,845,294.24** | **1,799,250,190.00** | **2,635,330,190.00** | **543,436,720.04** | **26,966,470,380.00** | **14,621,493,899.00** | **8,342,543,593.95** |
| 023600100100 | Ministry of Culture and Tourism | 227,826,682.37 | 854,547,182.00 | 1,088,627,182.00 | 522,096,683.81 | 1,358,764,364.00 | 3,516,227,582.20 | 2,234,063,961.31 |
| 023600400100 | Enugu State Council for Arts and Culture | 15,974,873.23 | 37,471,864.00 | 37,471,864.00 | 6,478,876.22 | 53,993,728.00 | 48,875,914.40 | 50,222,210.12 |
| 023605200100 | Tourism Board | 27,043,738.64 | 907,231,144.00 | 1,509,231,144.00 | 14,861,160.01 | 25,553,712,288.00 | 11,056,390,402.40 | 6,058,257,422.52 |
| **023800000000** | **State Economic Planning Commission** | **304,640,415.28** | **6,537,914,633.00** | **2,384,414,633.00** | **72,617,875.65** | **4,702,525,266.00** | **691,829,529.30** | **483,196,005.77** |
| 023800100100 | State Economic Planning Commission | 245,115,236.03 | 6,247,867,653.00 | 2,247,867,653.00 | 42,427,258.20 | 4,188,907,306.00 | 139,312,671.30 | 143,623,304.87 |
| 023800400100 | State Bureau of Statistics | 59,525,179.25 | 290,046,980.00 | 136,546,980.00 | 30,190,617.45 | 513,617,960.00 | 552,516,858.00 | 339,572,700.90 |
| **025200000000** | **Ministry of Water Resources** | **14,583,648,994.28** | **29,079,509,170.00** | **8,656,742,670.00** | **3,695,904,792.68** | **24,640,688,340.00** | **5,101,546,257.00** | **4,235,299,569.85** |
| 025200100100 | Ministry of Water Resources | 110,066,832.51 | 5,672,722,120.00 | 2,915,222,120.00 | 576,862,173.83 | 2,189,694,240.00 | 3,607,496,452.00 | 2,803,221,274.60 |
| 025210200100 | Enugu State Water Corporation | 14,470,782,719.83 | 22,347,821,370.00 | 5,567,821,370.00 | 3,119,042,618.85 | 21,854,542,740.00 | 1,220,964,877.00 | 1,252,908,120.85 |
| 025210300100 | Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS) | 2,799,441.94 | 922,715,680.00 | 152,449,180.00 | - | 545,501,360.00 | 219,134,928.00 | 140,220,174.40 |
| 025210400100 | Small Town Water and Sanitation Agency | - | 136,250,000.00 | 21,250,000.00 | - | 50,950,000.00 | 53,950,000.00 | 38,950,000.00 |
| **025300000000** | **Ministry of  Housing** | **485,602,200.37** | **13,675,790,413.00** | **1,005,790,413.00** | **42,963,081.41** | **5,960,170,826.00** | **94,856,768,867.30** | **93,980,021,810.67** |
| 025300100100 | Ministry of  Housing | 313,409,141.71 | 573,790,413.00 | 103,790,413.00 | 35,763,081.41 | 350,170,826.00 | 416,768,867.30 | 230,021,810.67 |
| 025301000100 | Enugu State Housing Development Corporation | 172,193,058.66 | 13,102,000,000.00 | 902,000,000.00 | 7,200,000.00 | 5,610,000,000.00 | 94,440,000,000.00 | 93,750,000,000.00 |
| **026000000000** | **Ministry of Lands and Urban Development** | **496,907,283.86** | **1,122,743,470.00** | **1,180,743,470.00** | **457,703,521.23** | **1,595,138,980.00** | **1,612,874,079.00** | **1,738,317,282.95** |
| 026000100100 | Ministry of Lands and Urban Development | 432,479,238.26 | 886,335,430.00 | 996,335,430.00 | 380,488,254.71 | 1,244,065,220.00 | 1,222,423,631.00 | 1,300,189,812.55 |
| 026000100200 | Office of the Surveyor General | 64,428,045.60 | 236,408,040.00 | 184,408,040.00 | 77,215,266.52 | 351,073,760.00 | 390,450,448.00 | 438,127,470.40 |
| **026400000000** | **Ministry of Budget and Planning** | **562,095,265.94** | **641,380,984.00** | **381,380,984.00** | **45,397,717.62** | **997,061,968.00** | **397,755,066.40** | **399,212,819.72** |

**Enugu State Government 2025 Approved Budget - Total Expenditure by Administrative Classification**

| Code | Adminstrative Unit | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| 026400100100 | Ministry of Budget and Planning | 562,095,265.94 | 641,380,984.00 | 381,380,984.00 | 45,397,717.62 | 997,061,968.00 | 397,755,066.40 | 399,212,819.72 |
| **027000000000** | **Ministry of Energy and Mineral Resources** | **988,704,675.33** | **1,654,944,685.00** | **975,172,185.00** | **1,393,840,314.71** | **18,083,239,370.00** | **16,796,583,838.50** | **15,973,475,530.43** |
| 027000100100 | Ministry of Energy and Mineral Resources | - | 399,230,982.00 | 189,458,482.00 | 23,000,000.00 | 12,604,361,964.00 | 445,735,062.20 | 456,966,815.31 |
| 027000100200 | Enugu State Electrification Agency | 988,704,675.33 | 1,255,713,703.00 | 785,713,703.00 | 1,370,840,314.71 | 5,478,877,406.00 | 16,350,848,776.30 | 15,516,508,715.12 |
| **030000000000** | **Law and Justice Sector** | **3,371,550,867.71** | **5,293,636,555.00** | **4,168,636,555.00** | **2,218,723,281.54** | **8,494,284,128.00** | **9,892,745,488.40** | **10,288,766,456.12** |
| **031800000000** | **The State Judiciary** | **2,542,213,180.64** | **4,281,161,185.00** | **3,256,161,185.00** | **1,494,247,327.09** | **6,262,734,788.00** | **7,398,107,877.40** | **7,788,670,771.27** |
| 031800100100 | Judicial Service Commission | 30,330,261.69 | 785,954,276.00 | 255,954,276.00 | 15,220,710.12 | 685,418,552.00 | 789,015,979.60 | 734,221,778.58 |
| 031805100100 | Enugu State High Court | 1,684,426,291.77 | 1,853,731,658.00 | 1,478,731,658.00 | 831,261,555.74 | 2,604,872,240.00 | 3,566,145,902.00 | 3,867,415,697.10 |
| 031805200100 | Customary Court of Appeal | 827,456,627.18 | 1,641,475,251.00 | 1,521,475,251.00 | 647,765,061.23 | 2,972,443,996.00 | 3,042,945,995.80 | 3,187,033,295.59 |
| **032600000000** | **Ministry of Justice** | **829,337,687.07** | **1,012,475,370.00** | **912,475,370.00** | **724,475,954.45** | **2,231,549,340.00** | **2,494,637,611.00** | **2,500,095,684.85** |
| 032600100100 | Ministry of Justice | 813,431,460.43 | 950,712,170.00 | 850,712,170.00 | 716,825,954.45 | 2,173,049,340.00 | 2,435,437,611.00 | 2,440,195,684.85 |
| 032600300100 | Legal Aids Council | 995,000.00 | 2,800,000.00 | 2,800,000.00 | - | 2,800,000.00 | 2,800,000.00 | 2,800,000.00 |
| 032600700100 | Citizens' Rights and Mediation Centre | 2,991,907.00 | 28,835,200.00 | 28,835,200.00 | 6,700,000.00 | 17,750,000.00 | 17,950,000.00 | 18,150,000.00 |
| 032601200100 | Administrator-General/Public Trustees | - | 10,928,000.00 | 10,928,000.00 | 950,000.00 | 18,450,000.00 | 18,950,000.00 | 19,450,000.00 |
| 032601300100 | Enugu State Justice Reform Team | 11,919,319.64 | 19,200,000.00 | 19,200,000.00 | - | 19,500,000.00 | 19,500,000.00 | 19,500,000.00 |
| **040000000000** | **Regional** | **263,278,689.49** | **1,650,821,600.00** | **723,271,600.00** | **151,966,760.21** | **1,835,443,200.00** | **2,264,225,360.00** | **1,327,377,128.00** |
| **046500000000** | **Enugu Capital Territory Development Authority** | **263,278,689.49** | **1,650,821,600.00** | **723,271,600.00** | **151,966,760.21** | **1,835,443,200.00** | **2,264,225,360.00** | **1,327,377,128.00** |
| 046500100100 | Enugu Capital Territory Development Authority | 263,278,689.49 | 1,650,821,600.00 | 723,271,600.00 | 151,966,760.21 | 1,835,443,200.00 | 2,264,225,360.00 | 1,327,377,128.00 |
| **050000000000** | **Social Sector** | **37,279,941,448.50** | **203,194,296,038.00** | **137,515,130,379.00** | **58,087,408,347.94** | **398,939,796,522.00** | **147,989,552,552.57** | **132,239,074,958.50** |
| **051300000000** | **Ministry of Youth and Sport** | **1,122,347,342.62** | **2,551,655,960.00** | **1,721,655,960.00** | **317,952,462.22** | **15,096,387,920.00** | **2,749,701,816.00** | **2,954,996,406.80** |
| 051300100100 | Ministry of Youth and Sport | 184,436,666.74 | 1,657,492,650.00 | 727,492,650.00 | 111,000,956.53 | 10,933,911,300.00 | 1,585,173,865.00 | 1,759,689,558.25 |
| 051300200100 | Rangers Management Corporation | 736,693,529.57 | 551,313,310.00 | 651,313,310.00 | 206,951,505.69 | 819,526,620.00 | 821,077,951.00 | 851,856,848.55 |
| 051305500100 | Youths Sports Federation of Nigeria -YSFON | 1,001,958.31 | 2,820,000.00 | 2,820,000.00 | - | 2,820,000.00 | 2,820,000.00 | 2,820,000.00 |
| 051305600100 | National Youth Service Corp (NYSC) | 200,215,188.00 | 337,330,000.00 | 337,330,000.00 | - | 337,330,000.00 | 337,830,000.00 | 337,830,000.00 |
| 051305700100 | Games Village Awgu | - | 2,700,000.00 | 2,700,000.00 | - | 3,002,800,000.00 | 2,800,000.00 | 2,800,000.00 |

**Enugu State Government 2025 Approved Budget - Total Expenditure by Administrative Classification**

| Code | Adminstrative Unit | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| **051400000000** | **Ministry of Children, Gender Affairs and Social Development** | **160,591,564.44** | **422,960,492.00** | **339,960,492.00** | **165,142,286.42** | **749,120,984.00** | **604,667,033.20** | **583,790,384.86** |
| 051400100100 | Ministry of Children, Gender Affairs and Social Development | 160,591,564.44 | 407,560,492.00 | 324,560,492.00 | 165,092,286.42 | 733,720,984.00 | 589,267,033.20 | 568,390,384.86 |
| 051400200100 | Vocational and Rehabilitation Centre, Emene | - | 4,400,000.00 | 4,400,000.00 | - | 4,400,000.00 | 4,400,000.00 | 4,400,000.00 |
| 051405500100 | Remand Home | - | 2,900,000.00 | 2,900,000.00 | - | 2,900,000.00 | 2,900,000.00 | 2,900,000.00 |
| 051405600100 | Family Support Programme Center | - | 3,100,000.00 | 3,100,000.00 | 50,000.00 | 3,100,000.00 | 3,100,000.00 | 3,100,000.00 |
| 051405700100 | Skills Acquisition Center, Uwani | - | 2,000,000.00 | 2,000,000.00 | - | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| 051405900100 | Social Welfare centre, Emene | - | 3,000,000.00 | 3,000,000.00 | - | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| **051700000000** | **Ministry of Education** | **23,844,645,185.67** | **159,667,957,002.00** | **114,409,441,343.00** | **47,154,827,130.34** | **320,609,059,660.00** | **103,941,671,387.97** | **104,129,607,601.12** |
| 051700100100 | Ministry of Education | 223,536,372.10 | 5,249,813,388.00 | 2,810,813,388.00 | 169,811,429.73 | 2,259,546,776.00 | 1,469,264,114.80 | 1,355,682,320.54 |
| 051700300100 | Enugu State Universal Basic Education Board | 430,906,988.04 | 121,618,131,962.00 | 85,792,616,303.00 | 34,153,741,664.12 | 255,976,404,440.00 | 18,777,034,287.00 | 16,508,391,770.10 |
| 051700800100 | Enugu State Library  Board | 15,756,276.04 | 86,780,000.00 | 36,780,000.00 | 8,783,106.17 | 86,780,000.00 | 14,280,000.00 | 14,805,000.00 |
| 051700900100 | Examinations Development Centre | 522,851,021.68 | 374,152,531.00 | 249,152,531.00 | 21,899,433.72 | 429,093,782.00 | 440,081,471.10 | 446,145,544.66 |
| 051701000100 | Agency for Mass Literacy | 1,099,137.95 | 15,412,765.00 | 15,412,765.00 | 200,055.90 | 20,400,000.00 | 35,400,000.00 | 3,400,000.00 |
| 051701000200 | Special Education Centre, Oji-River | 15,425,566.82 | 7,660,000.00 | 7,660,000.00 | - | 7,660,000.00 | 7,660,000.00 | 7,660,000.00 |
| 051701000300 | Special Education Centre, Ogbete | 12,798,089.86 | 14,750,000.00 | 14,750,000.00 | 7,494,600.45 | 15,150,000.00 | 15,150,000.00 | 15,150,000.00 |
| 051701800100 | Enugu State Polytechnic Iwollo | 470,751,082.89 | 2,115,756,650.00 | 975,756,650.00 | 115,395,459.00 | 1,524,113,300.00 | 1,560,748,965.00 | 1,624,466,413.25 |
| 051701900100 | Enugu State College of Education (Technical) | 482,255,263.19 | 1,061,919,470.00 | 861,919,470.00 | 220,934,009.00 | 1,662,268,940.00 | 1,483,757,887.00 | 1,588,073,281.35 |
| 051702600100 | Enugu State University of Science and Technology (ESUT) | 5,660,277,806.54 | 5,656,718,830.00 | 5,156,718,830.00 | 756,557,845.85 | 6,977,983,610.00 | 10,482,193,160.47 | 10,928,287,318.49 |
| 051702600200 | ESUTH College of Medicine (Teaching Hospital) | 82,916,835.13 | 62,200,000.00 | 62,200,000.00 | 14,448,027.12 | 177,450,000.00 | 188,450,000.00 | 196,750,000.00 |
| 051702700100 | State University of Medical and Aplied Sciences. Igbo- Eno (SUMAS) | 1,370,801,052.05 | 3,724,100,430.00 | 2,410,100,430.00 | 183,103,578.38 | 3,897,254,860.00 | 3,999,584,903.00 | 3,969,990,698.15 |
| 051703100100 | Institute of Management and Techonology (IMT) | 2,892,306,573.96 | 2,482,454,430.00 | 2,402,454,430.00 | 360,000,000.00 | 2,976,518,860.00 | 4,112,303,403.00 | 4,274,611,873.15 |
| 051705100100 | Post-Primary Schools Management Board (PPSMB) | 10,113,050,892.93 | 14,093,932,188.00 | 11,293,932,188.00 | 9,855,124,302.63 | 36,818,494,376.00 | 55,499,776,594.80 | 57,624,839,924.54 |
| 051705400100 | Enugu State Science Technical and Vocational Sch. Mgt. Board | 1,281,355,127.40 | 1,754,349,576.00 | 1,639,349,576.00 | 1,227,306,298.32 | 2,101,612,152.00 | 3,621,873,659.60 | 3,575,512,367.58 |
| 051705600100 | Enugu State Scholarship and Education Loans Board | 240,302,203.09 | 523,911,000.00 | 303,911,000.00 | 1,749,559.95 | 548,850,000.00 | 550,850,000.00 | 551,850,000.00 |
| 051706400100 | Educational Resource Centre, Enugu | 978,005.00 | - | - | - | - | - | |
| 051710300100 | Enugu State College of Health Technology, Oji River | - | 411,976,891.00 | 186,976,891.00 | 2,000,000.00 | 455,353,782.00 | 408,081,471.10 | 395,945,544.66 |

**Enugu State Government 2025 Approved Budget - Total Expenditure by Administrative Classification**

| Code | Adminstrative Unit | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| 051710300200 | Enugu State College of Nursing Sciences and Health Technology, Nsukka | 27,276,891.00 | 413,936,891.00 | 188,936,891.00 | 56,277,760.00 | 2,271,653,782.00 | 816,381,471.10 | 561,245,544.66 |
| 051710300300 | Enugu State College of Nursing Sciences, Parklane/Awgu | - | - | - | - | 2,402,471,000.00 | 458,800,000.00 | 486,800,000.00 |
| **052100000000** | **Ministry of Health** | **9,958,986,414.42** | **35,198,898,007.00** | **19,432,698,007.00** | **9,123,077,725.59** | **57,673,156,804.00** | **37,629,824,103.70** | **21,805,579,443.44** |
| 052100100100 | Ministry of Health | 1,096,940,350.39 | 1,585,147,053.00 | 2,305,947,053.00 | 1,061,454,412.30 | 23,182,131,106.00 | 3,790,297,811.30 | 2,972,380,201.87 |
| 052100300100 | Enugu State Primary Healthcare Development Agency | 53,036,158.43 | 23,423,561,053.00 | 6,966,561,053.00 | 464,912,150.64 | 19,465,656,896.00 | 18,883,209,401.30 | 4,121,689,006.87 |
| 052100200100 | Enugu State Agency for Universal Health Coverage | - | 318,610,000.00 | 58,610,000.00 | - | 360,200,000.00 | 485,810,099.00 | 467,744,603.00 |
| 052102600100 | ESUT Teaching Hospital ParkLane, Enugu | 6,734,935,289.60 | 7,738,092,036.00 | 8,478,092,036.00 | 5,851,849,580.19 | 9,041,974,072.00 | 10,296,194,275.60 | 10,912,670,489.38 |
| 052110200100 | Enugu State Hospitals Management Board (SHB) | 2,074,074,616.00 | 2,133,487,865.00 | 1,623,487,865.00 | 1,744,861,582.46 | 5,623,194,730.00 | 4,174,312,516.50 | 3,331,095,142.33 |
| **053500000000** | **Ministry of Environment and Climent Change** | **1,759,750,702.46** | **3,976,767,957.00** | **1,364,317,957.00** | **1,084,902,989.68** | **3,041,685,914.00** | **2,553,317,709.70** | **2,490,071,095.19** |
| 053500100100 | Ministry of Environment and Climate Change | 235,849,219.28 | 1,350,264,290.00 | 395,264,290.00 | 234,959,987.38 | 1,068,668,580.00 | 931,669,009.00 | 1,010,469,459.45 |
| 053505300100 | Enugu State Waste Management Authority (ESWAMA) | 1,493,643,384.31 | 2,478,573,260.00 | 901,123,260.00 | 820,476,132.62 | 1,789,066,520.00 | 1,469,015,846.00 | 1,392,362,638.30 |
| 053505400100 | Forestry Commission | 27,261,249.62 | 138,830,407.00 | 58,830,407.00 | 29,466,869.68 | 174,850,814.00 | 143,532,854.70 | 78,138,997.44 |
| 053505400200 | Enugu State Structures for Signage and Advertisement Agency | 2,996,849.25 | 9,100,000.00 | 9,100,000.00 | - | 9,100,000.00 | 9,100,000.00 | 9,100,000.00 |
| **055100000000** | **Ministry of Local Government, Rural Development and Chieftaincy Affairs** | **433,620,238.89** | **1,376,056,620.00** | **247,056,620.00** | **241,505,753.69** | **1,770,385,240.00** | **510,370,502.00** | **275,030,027.10** |
| 055100100100 | Ministry of Local Government, Rural Development and Chieftaincy Affairs | 344,828,746.80 | 167,610,620.00 | 67,610,620.00 | 216,468,985.24 | 220,705,240.00 | 131,690,502.00 | 135,350,027.10 |
| 055100200100 | Fire Service Department | 79,990,769.40 | 429,030,000.00 | 159,030,000.00 | 24,536,578.45 | 547,030,000.00 | 376,030,000.00 | 137,030,000.00 |
| 055100300100 | Community Development Council | - | 188,386,000.00 | 8,386,000.00 | - | - | - | |
| 055100400100 | Community and Social Developmnt Agency | 8,800,722.69 | 591,030,000.00 | 12,030,000.00 | 500,190.00 | 1,002,650,000.00 | 2,650,000.00 | 2,650,000.00 |

**Enugu State Government 2025 Approved Budget - Personnel Expenditure by Administrative Classification**

| Code | Adminstrative Unit | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| | ***Total Personnel Expenditure*** | ***42,001,475,941.50*** | ***57,710,368,000.00*** | ***55,780,313,237.00*** | ***33,353,553,266.72*** | ***70,954,000,000.00*** | ***90,987,082,105.30*** | ***97,147,647,795.92*** |
| **010000000000** | **Administration Sector** | **9,180,150,145.53** | **12,820,143,417.00** | **12,820,143,417.00** | **8,703,231,196.59** | **17,650,906,594.00** | **19,388,113,691.00** | **20,622,999,800.40** |
| **011100000000** | **Governor's Office** | **221,425,184.13** | **530,308,005.00** | **530,308,005.00** | **221,609,160.22** | **1,060,616,010.00** | **1,113,646,810.50** | **1,169,329,151.03** |
| 011100100100 | Office of the Executive Governor | 199,944,132.10 | 230,119,100.00 | 230,119,100.00 | 199,073,793.98 | 460,238,200.00 | 483,250,110.00 | 507,412,615.50 |
| 011100100200 | Office of the Deputy Governor | 21,481,052.03 | 23,180,905.00 | 23,180,905.00 | 22,535,366.24 | 46,361,810.00 | 48,679,900.50 | 51,113,895.53 |
| 011105300100 | State Electricity Regulatory Commission | - | 277,008,000.00 | 277,008,000.00 | - | 554,016,000.00 | 581,716,800.00 | 610,802,640.00 |
| **016100000000** | **Office of the Secretary to the State Government** | **470,529,886.18** | **448,990,535.00** | **448,990,535.00** | **145,132,035.46** | **661,143,416.00** | **702,358,704.10** | **745,634,756.61** |
| 016100100100 | Office of the Secretary to the State Government | 405,276,615.20 | 386,305,120.00 | 386,305,120.00 | 78,111,722.66 | 572,610,240.00 | 611,240,752.00 | 651,802,789.60 |
| 016102100100 | Enugu State Liaison Office, Lagos | 38,173,295.95 | 36,837,654.00 | 36,837,654.00 | 39,384,096.01 | 36,837,654.00 | 36,837,654.00 | 36,837,654.00 |
| 016102100200 | Enugu State Liaison Office, Abuja | 27,079,975.03 | 25,847,761.00 | 25,847,761.00 | 27,636,216.79 | 51,695,522.00 | 54,280,298.10 | 56,994,313.01 |
| **011200000000** | **Enugu State House of Assembly (The Legislature)** | **250,924,567.38** | **354,279,113.00** | **354,279,113.00** | **217,891,921.94** | **470,000,000.00** | **475,000,000.00** | **475,000,000.00** |
| 011200300100 | Enugu State House of Assembly (The Legislature) | 250,924,567.38 | 354,279,113.00 | 354,279,113.00 | 217,891,921.94 | 470,000,000.00 | 475,000,000.00 | 475,000,000.00 |
| **012300000000** | **Ministry of Information and Communication** | **183,049,280.52** | **427,809,706.00** | **427,809,706.00** | **176,396,602.38** | **549,635,052.00** | **573,720,454.60** | **590,078,784.88** |
| 012300100100 | Ministry of Information and Communication | 108,889,430.40 | 102,816,800.00 | 102,816,800.00 | 95,307,476.48 | 205,633,600.00 | 215,915,280.00 | 226,711,044.00 |
| 012300300100 | Enugu State Broadcasting Service - Radio/TV ESBS/TV | 36,486,125.43 | 231,925,080.00 | 231,925,080.00 | 51,450,000.00 | 198,847,800.00 | 206,462,820.00 | 206,462,819.55 |
| 012301300100 | Government Printing and Stationery Dept. (Govt. Press) | 26,266,527.68 | 31,761,076.00 | 31,761,076.00 | 22,458,345.53 | 63,522,152.00 | 66,698,259.60 | 70,033,172.58 |
| 012305500100 | Enugu State Printing and Publishing Company (Daily Star) | 11,407,197.01 | 61,306,750.00 | 61,306,750.00 | 7,180,780.37 | 81,631,500.00 | 84,644,095.00 | 86,871,748.75 |
| **012500000000** | **Office of the Head of State Civil Service** | **7,772,139,806.30** | **10,419,238,291.00** | **10,419,238,291.00** | **7,671,342,920.77** | **14,238,476,582.00** | **15,820,400,411.10** | **16,906,420,431.66** |
| 012500100100 | Office of the Head of State Civil Service | 7,772,139,806.30 | 10,419,238,291.00 | 10,419,238,291.00 | 7,671,342,920.77 | 14,238,476,582.00 | 15,820,400,411.10 | 16,906,420,431.66 |
| **014000000000** | **Auditor General** | **60,791,780.84** | **89,586,605.00** | **89,586,605.00** | **52,714,324.83** | **179,173,210.00** | **188,131,870.50** | **197,538,464.03** |
| 014000100100 | Office of the State Auditor General | 39,990,140.93 | 51,394,668.00 | 51,394,668.00 | 33,208,407.94 | 102,789,336.00 | 107,928,802.80 | 113,325,242.94 |
| 014000200100 | Office of the Auditor General for Local Government | 20,801,639.91 | 38,191,937.00 | 38,191,937.00 | 19,505,916.89 | 76,383,874.00 | 80,203,067.70 | 84,213,221.09 |
| **014700000000** | **Civil Service Commission (CSC)** | **55,052,141.78** | **50,947,800.00** | **50,947,800.00** | **52,875,296.79** | **101,895,600.00** | **106,990,380.00** | **112,339,899.00** |
| 014700100100 | Civil Service Commission | 55,052,141.78 | 50,947,800.00 | 50,947,800.00 | 52,875,296.79 | 101,895,600.00 | 106,990,380.00 | 112,339,899.00 |
| **014900000000** | **Local Government Service Commission** | **21,965,469.33** | **343,258,332.00** | **343,258,332.00** | **22,043,350.15** | **78,516,664.00** | **80,842,497.20** | **83,284,622.06** |
| 014900100100 | Local Government Service Commission | 21,965,469.33 | 23,258,332.00 | 23,258,332.00 | 22,043,350.15 | 46,516,664.00 | 48,842,497.20 | 51,284,622.06 |
| 014900200100 | Local Government Pension Board | - | 320,000,000.00 | 320,000,000.00 | - | 32,000,000.00 | 32,000,000.00 | 32,000,000.00 |

**Enugu State Government 2025 Approved Budget - Personnel Expenditure by Administrative Classification**

| Code | Adminstrative Unit | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| **014800000000** | **Enugu State Independent Electoral Commission** | **87,377,220.75** | **96,420,325.00** | **96,420,325.00** | **93,210,624.15** | **192,840,650.00** | **202,482,682.50** | **212,606,816.63** |
| 014800100100 | Enugu State Independent Electoral Commission | 87,377,220.75 | 96,420,325.00 | 96,420,325.00 | 93,210,624.15 | 192,840,650.00 | 202,482,682.50 | 212,606,816.63 |
| **016600000000** | **Ministry of Human Development and Poverty Eradication** | **27,763,361.91** | **29,389,735.00** | **29,389,735.00** | **28,327,878.83** | **58,779,470.00** | **61,718,443.50** | **64,804,365.68** |
| 016600100100 | Ministry of Human Development and Poverty Eradication | 27,763,361.91 | 29,389,735.00 | 29,389,735.00 | 28,327,878.83 | 58,779,470.00 | 61,718,443.50 | 64,804,365.68 |
| **016700000000** | **Ministry of Special Duties** | **29,131,446.41** | **29,914,970.00** | **29,914,970.00** | **21,687,081.07** | **59,829,940.00** | **62,821,437.00** | **65,962,508.85** |
| 016700100100 | Ministry of Special Duties | 29,131,446.41 | 29,914,970.00 | 29,914,970.00 | 21,687,081.07 | 59,829,940.00 | 62,821,437.00 | 65,962,508.85 |
| **020000000000** | **Economic Sector** | **2,918,247,437.47** | **11,779,048,528.00** | **9,848,993,765.00** | **2,220,609,594.58** | **6,678,297,056.00** | **7,818,221,908.80** | **8,264,643,004.24** |
| **021500000000** | **Ministry of Agriculture and Agro-Industrialization** | **572,426,911.41** | **547,640,200.00** | **547,640,200.00** | **397,599,815.29** | **725,280,400.00** | **690,044,420.00** | **747,546,641.00** |
| 021500100100 | Ministry of Agriculture and Agro-Industrialization | 572,426,911.41 | 547,640,200.00 | 547,640,200.00 | 397,599,815.29 | 725,280,400.00 | 690,044,420.00 | 747,546,641.00 |
| **022000000000** | **Ministry of Finance and Economic Development** | **546,171,284.55** | **9,093,677,605.00** | **7,163,622,842.00** | **498,147,344.54** | **1,987,355,210.00** | **2,756,722,970.50** | **2,929,559,119.03** |
| 022000100100 | Ministry of Finance and Economic Development | 289,076,800.31 | 373,859,160.00 | 373,859,160.00 | 263,627,547.62 | 547,718,320.00 | 585,104,236.00 | 624,359,447.80 |
| 022000700100 | Office of the State Accountant- General | 13,002,543.44 | 8,415,000,000.00 | 6,484,945,237.00 | - | 830,000,000.00 | 1,531,500,000.00 | 1,633,075,000.00 |
| 022000800100 | Enugu State Internal Revenue Services | 222,122,673.27 | 280,829,246.00 | 280,829,246.00 | 211,942,842.02 | 561,658,492.00 | 589,741,416.60 | 619,228,487.43 |
| 022001200100 | Enugu State Gaming/Lotto Commission | 21,969,267.53 | 23,989,199.00 | 23,989,199.00 | 22,576,954.90 | 47,978,398.00 | 50,377,317.90 | 52,896,183.80 |
| **022200000000** | **Ministry of Trade, Investment and Industry** | **173,326,980.75** | **171,952,534.00** | **171,952,534.00** | **165,050,853.02** | **343,905,068.00** | **361,100,321.40** | **379,155,337.47** |
| 022200100100 | Ministry of Trade, Investment and Industry | 173,326,980.75 | 171,952,534.00 | 171,952,534.00 | 165,050,853.02 | 343,905,068.00 | 361,100,321.40 | 379,155,337.47 |
| **022700000000** | **Ministry of  Labour and Productivity** | **20,004,835.70** | **15,999,819.00** | **15,999,819.00** | **22,023,912.04** | **31,999,638.00** | **33,599,619.90** | **35,279,600.90** |
| 022700100100 | Ministry of  Labour and Productivity | 20,004,835.70 | 15,999,819.00 | 15,999,819.00 | 22,023,912.04 | 31,999,638.00 | 33,599,619.90 | 35,279,600.90 |
| **022800000000** | **Ministry of Innovation, Science and Technology** | **45,401,777.90** | **34,885,280.00** | **34,885,280.00** | **37,322,204.34** | **69,770,560.00** | **73,259,088.00** | **76,922,042.40** |
| 022800100100 | Ministry of Innovation, Science and Technology | 45,401,777.90 | 34,885,280.00 | 34,885,280.00 | 37,322,204.34 | 69,770,560.00 | 73,259,088.00 | 76,922,042.40 |
| **022900000000** | **Ministry of Transport** | **199,118,552.29** | **497,399,698.00** | **497,399,698.00** | **218,279,772.47** | **794,799,396.00** | **1,044,539,365.80** | **1,096,766,334.09** |
| 022900100100 | Ministry of Transport | 192,992,118.17 | 427,555,999.00 | 427,555,999.00 | 218,279,772.47 | 655,111,998.00 | 897,867,597.90 | 942,760,977.80 |
| 022905300100 | Enugu State Transport Company ENTRACO | - | 12,703,059.00 | 12,703,059.00 | - | 25,406,118.00 | 26,676,423.90 | 28,010,245.10 |
| 022905300200 | Coal City Transport Services | 6,126,434.12 | 57,140,640.00 | 57,140,640.00 | - | 114,281,280.00 | 119,995,344.00 | 125,995,111.20 |
| **023400000000** | **Ministry of Works and Infrastructure** | **184,879,061.51** | **186,959,327.00** | **186,959,327.00** | **188,227,584.88** | **373,918,654.00** | **392,614,586.70** | **412,245,316.04** |
| 023400100100 | Ministry of Works and Infrastructure | 184,879,061.51 | 186,959,327.00 | 186,959,327.00 | 188,227,584.88 | 373,918,654.00 | 392,614,586.70 | 412,245,316.04 |

**Enugu State Government 2025 Approved Budget - Personnel Expenditure by Administrative Classification**

| Code | Adminstrative Unit | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| **023600000000** | **Ministry of Culture and Tourism** | **165,539,382.51** | **113,035,190.00** | **113,035,190.00** | **84,745,336.75** | **218,270,380.00** | **228,793,899.00** | **239,843,593.95** |
| 023600100100 | Ministry of Culture and Tourism | 157,779,578.11 | 74,632,182.00 | 74,632,182.00 | 76,966,694.56 | 149,264,364.00 | 156,727,582.20 | 164,563,961.31 |
| 023600400100 | Enugu State Council for Arts and Culture | 2,992,643.00 | 16,621,864.00 | 16,621,864.00 | 2,417,482.18 | 29,443,728.00 | 30,725,914.40 | 32,072,210.12 |
| 023605200100 | Tourism Board | 4,767,161.40 | 21,781,144.00 | 21,781,144.00 | 5,361,160.01 | 39,562,288.00 | 41,340,402.40 | 43,207,422.52 |
| **023800000000** | **State Economic Planning Commission** | **80,861,547.60** | **84,442,633.00** | **84,442,633.00** | **66,450,085.02** | **168,885,266.00** | **177,329,529.30** | **186,196,005.77** |
| 023800100100 | State Economic Planning Commission | 35,215,470.48 | 41,053,653.00 | 41,053,653.00 | 37,126,877.70 | 82,107,306.00 | 86,212,671.30 | 90,523,304.87 |
| 023800400100 | State Bureau of Statistics | 45,646,077.12 | 43,388,980.00 | 43,388,980.00 | 29,323,207.32 | 86,777,960.00 | 91,116,858.00 | 95,672,700.90 |
| **025200000000** | **Ministry of Water Resources** | **335,239,530.35** | **441,079,170.00** | **441,079,170.00** | **72,012,136.21** | **780,158,340.00** | **817,066,257.00** | **855,819,569.85** |
| 025200100100 | Ministry of Water Resources | 51,395,431.26 | 54,522,120.00 | 54,522,120.00 | 45,101,680.83 | 109,044,240.00 | 114,496,452.00 | 120,221,274.60 |
| 025210200100 | Enugu State Water Corporation | 283,844,099.09 | 376,221,370.00 | 376,221,370.00 | 26,910,455.38 | 650,442,740.00 | 680,864,877.00 | 712,808,120.85 |
| 025210300100 | Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS) | - | 10,335,680.00 | 10,335,680.00 | - | 20,671,360.00 | 21,704,928.00 | 22,790,174.40 |
| **025300000000** | **Ministry of  Housing** | **143,106,267.03** | **30,980,413.00** | **30,980,413.00** | **34,863,055.61** | **61,960,826.00** | **65,058,867.30** | **68,311,810.67** |
| 025300100100 | Ministry of  Housing | 143,106,267.03 | 30,980,413.00 | 30,980,413.00 | 34,863,055.61 | 61,960,826.00 | 65,058,867.30 | 68,311,810.67 |
| **026000000000** | **Ministry of Lands and Urban Development** | **376,605,767.65** | **438,620,990.00** | **438,620,990.00** | **404,237,799.02** | **877,241,980.00** | **921,104,079.00** | **967,159,282.95** |
| 026000100100 | Ministry of Lands and Urban Development | 316,691,662.80 | 350,154,110.00 | 350,154,110.00 | 333,130,592.71 | 700,308,220.00 | 735,323,631.00 | 772,089,812.55 |
| 026000100200 | Office of the Surveyor General | 59,914,104.85 | 88,466,880.00 | 88,466,880.00 | 71,107,206.31 | 176,933,760.00 | 185,780,448.00 | 195,069,470.40 |
| **026400000000** | **Ministry of Budget and Planning** | **42,211,326.94** | **32,930,984.00** | **32,930,984.00** | **26,410,750.87** | **65,861,968.00** | **69,155,066.40** | **72,612,819.72** |
| 026400100100 | Ministry of Budget and Planning | 42,211,326.94 | 32,930,984.00 | 32,930,984.00 | 26,410,750.87 | 65,861,968.00 | 69,155,066.40 | 72,612,819.72 |
| **027000000000** | **Ministry of Energy and Mineral Resources** | **33,354,211.28** | **89,444,685.00** | **89,444,685.00** | **5,238,944.52** | **178,889,370.00** | **187,833,838.50** | **197,225,530.43** |
| 027000100100 | Ministry of Energy and Mineral Resources | - | 11,730,982.00 | 11,730,982.00 | - | 23,461,964.00 | 24,635,062.20 | 25,866,815.31 |
| 027000100200 | Enugu State Electrification Agency | 33,354,211.28 | 77,713,703.00 | 77,713,703.00 | 5,238,944.52 | 155,427,406.00 | 163,198,776.30 | 171,358,715.12 |
| **030000000000** | **Law and Justice Sector** | **1,891,137,109.76** | **2,682,343,064.00** | **2,682,343,064.00** | **1,826,567,109.76** | **5,364,686,128.00** | **5,632,920,434.40** | **5,914,566,456.12** |
| **031800000000** | **The State Judiciary** | **1,390,057,571.13** | **2,165,360,894.00** | **2,165,360,894.00** | **1,377,676,165.84** | **4,330,721,788.00** | **4,547,257,877.40** | **4,774,620,771.27** |
| 031800100100 | Judicial Service Commission | 7,330,394.66 | 7,674,276.00 | 7,674,276.00 | 15,220,710.12 | 15,348,552.00 | 16,115,979.60 | 16,921,778.58 |
| 031805100100 | Enugu State High Court | 806,194,331.49 | 785,426,620.00 | 785,426,620.00 | 765,631,125.74 | 1,570,853,240.00 | 1,649,395,902.00 | 1,731,865,697.10 |
| 031805200100 | Customary Court of Appeal | 576,532,844.98 | 1,372,259,998.00 | 1,372,259,998.00 | 596,824,329.98 | 2,744,519,996.00 | 2,881,745,995.80 | 3,025,833,295.59 |

**Enugu State Government 2025 Approved Budget - Personnel Expenditure by Administrative Classification**

| Code | Adminstrative Unit | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| **032600000000** | **Ministry of Justice** | **501,079,538.63** | **516,982,170.00** | **516,982,170.00** | **448,890,943.92** | **1,033,964,340.00** | **1,085,662,557.00** | **1,139,945,684.85** |
| 032600100100 | Ministry of Justice | 500,689,538.63 | 516,982,170.00 | 516,982,170.00 | 448,890,943.92 | 1,033,964,340.00 | 1,085,662,557.00 | 1,139,945,684.85 |
| 032600300100 | Legal Aids Council | 390,000.00 | - | - | - | - | - | |
| **040000000000** | **Regional** | **76,448,365.70** | **71,921,600.00** | **71,921,600.00** | **38,327,534.71** | **143,843,200.00** | **151,035,360.00** | **158,587,128.00** |
| **046500000000** | **Enugu Capital Territory Development Authority** | **76,448,365.70** | **71,921,600.00** | **71,921,600.00** | **38,327,534.71** | **143,843,200.00** | **151,035,360.00** | **158,587,128.00** |
| 046500100100 | Enugu Capital Territory Development Authority | 76,448,365.70 | 71,921,600.00 | 71,921,600.00 | 38,327,534.71 | 143,843,200.00 | 151,035,360.00 | 158,587,128.00 |
| **050000000000** | **Social Sector** | **27,935,492,883.04** | **30,356,911,391.00** | **30,356,911,391.00** | **20,564,817,831.08** | **41,116,267,022.00** | **57,996,790,711.10** | **62,186,851,407.16** |
| **051300000000** | **Ministry of Youth and Sport** | **521,831,728.41** | **336,138,960.00** | **336,138,960.00** | **148,611,723.34** | **672,277,920.00** | **705,891,816.00** | **741,186,406.80** |
| 051300100100 | Ministry of Youth and Sport | 85,977,113.00 | 90,625,650.00 | 90,625,650.00 | 81,958,457.68 | 181,251,300.00 | 190,313,865.00 | 199,829,558.25 |
| 051300200100 | Rangers Management Corporation | 235,854,615.41 | 245,513,310.00 | 245,513,310.00 | 66,653,265.66 | 491,026,620.00 | 515,577,951.00 | 541,356,848.55 |
| 051305600100 | National Youth Service Corp (NYSC) | 200,000,000.00 | - | - | - | - | - | |
| **051400000000** | **Ministry of Children, Gender Affairs and Social Development** | **78,715,414.07** | **115,460,492.00** | **115,460,492.00** | **71,904,420.67** | **230,920,984.00** | **242,467,033.20** | **254,590,384.86** |
| 051400100100 | Ministry of Children, Gender Affairs and Social Development | 78,715,414.07 | 115,460,492.00 | 115,460,492.00 | 71,904,420.67 | 230,920,984.00 | 242,467,033.20 | 254,590,384.86 |
| **051700000000** | **Ministry of Education** | **18,563,217,806.31** | **20,074,514,355.00** | **20,074,514,355.00** | **12,501,054,006.76** | **29,223,896,160.00** | **39,256,180,145.50** | **42,366,589,152.78** |
| 051700100100 | Ministry of Education | 160,078,362.72 | 220,173,388.00 | 220,173,388.00 | 161,911,429.73 | 440,346,776.00 | 462,364,114.80 | 485,482,320.54 |
| 051700300100 | Enugu State Universal Basic Education Board | 130,957,360.84 | 145,452,220.00 | 145,452,220.00 | 84,375,000.00 | 267,904,440.00 | 280,149,662.00 | 293,007,145.10 |
| 051700800100 | Enugu State Library  Board | 5,607,112.49 | 5,000,000.00 | 5,000,000.00 | 6,349,454.28 | 10,000,000.00 | 10,500,000.00 | 11,025,000.00 |
| 051700900100 | Examinations Development Centre | 23,318,198.42 | 27,276,891.00 | 27,276,891.00 | 21,899,433.72 | 54,553,782.00 | 57,281,471.10 | 60,145,544.66 |
| 051701000200 | Special Education Centre, Oji-River | 5,812,000.00 | - | - | - | - | - | |
| 051701000300 | Special Education Centre, Ogbete | 1,542,500.00 | - | - | - | - | - | |
| 051701800100 | Enugu State Polytechnic Iwollo | 342,004,559.13 | 216,356,650.00 | 216,356,650.00 | 115,395,459.00 | 432,713,300.00 | 454,348,965.00 | 477,066,413.25 |
| 051701900100 | Enugu State College of Education (Technical) | 400,620,073.91 | 517,289,470.00 | 517,289,470.00 | 100,436,877.00 | 1,034,578,940.00 | 1,086,307,887.00 | 1,140,623,281.35 |
| 051702600100 | Enugu State University of Science and Technology (ESUT) | 4,100,000,600.50 | 4,020,088,830.00 | 4,020,088,830.00 | 408,000,000.00 | 5,078,045,110.00 | 8,567,186,543.00 | 8,994,295,870.15 |
| 051702600200 | ESUTH College of Medicine (Teaching Hospital) | 9,856,387.10 | - | - | - | - | - | |
| 051702700100 | State University of Medical and Aplied Sciences. Igbo- Eno (SUMAS) | 59,100,708.08 | 1,428,450,430.00 | 1,428,450,430.00 | 150,000,000.00 | 2,356,900,860.00 | 2,999,745,903.00 | 3,149,733,198.15 |
| 051703100100 | Institute of Management and Techonology (IMT) | 2,037,027,485.13 | 1,421,985,430.00 | 1,421,985,430.00 | 360,000,000.00 | 1,843,970,860.00 | 2,986,169,403.00 | 3,135,477,873.15 |

**Enugu State Government 2025 Approved Budget - Personnel Expenditure by Administrative Classification**

| Code | Adminstrative Unit | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| 051705100100 | Post-Primary Schools Management Board (PPSMB) | 10,042,860,332.19 | 10,669,422,188.00 | 10,669,422,188.00 | 9,855,124,302.63 | 16,028,844,376.00 | 19,405,786,594.80 | 21,526,075,924.54 |
| 051705400100 | Enugu State Science Technical and Vocational Sch. Mgt. Board | 1,217,155,234.80 | 1,348,465,076.00 | 1,348,465,076.00 | 1,204,284,290.40 | 1,566,930,152.00 | 2,831,776,659.60 | 2,973,365,492.58 |
| 051710300100 | Enugu State College of Health Technology, Oji River | - | 27,276,891.00 | 27,276,891.00 | 2,000,000.00 | 54,553,782.00 | 57,281,471.10 | 60,145,544.66 |
| 051710300200 | Enugu State College of Nursing Sciences and Health Technology, Nsukka | 27,276,891.00 | 27,276,891.00 | 27,276,891.00 | 31,277,760.00 | 54,553,782.00 | 57,281,471.10 | 60,145,544.66 |
| **052100000000** | **Ministry of Health** | **8,303,837,058.10** | **9,531,627,007.00** | **9,531,627,007.00** | **7,503,454,375.02** | **10,390,830,804.00** | **17,163,993,504.70** | **18,164,814,340.44** |
| 052100100100 | Ministry of Health | 939,325,290.27 | 781,737,053.00 | 781,737,053.00 | 807,807,215.38 | 1,043,474,106.00 | 1,641,647,811.30 | 1,723,730,201.87 |
| 052100300100 | Enugu State Primary Healthcare Development Agency | - | 1,385,520,053.00 | 1,385,520,053.00 | - | 1,618,616,896.00 | 3,057,168,901.30 | 3,202,648,506.87 |
| 052102600100 | ESUT Teaching Hospital ParkLane, Enugu | 5,307,075,017.28 | 5,871,202,036.00 | 5,871,202,036.00 | 4,961,849,580.19 | 5,742,404,072.00 | 9,329,524,275.60 | 9,946,000,489.38 |
| 052110200100 | Enugu State Hospitals Management Board (SHB) | 2,057,436,750.55 | 1,493,167,865.00 | 1,493,167,865.00 | 1,733,797,579.45 | 1,986,335,730.00 | 3,135,652,516.50 | 3,292,435,142.33 |
| **053500000000** | **Ministry of Environment and Climent Change** | **254,014,780.00** | **264,317,957.00** | **264,317,957.00** | **123,324,320.05** | **528,635,914.00** | **555,067,709.70** | **582,821,095.19** |
| 053500100100 | Ministry of Environment and Climate Change | 149,653,036.28 | 160,004,290.00 | 160,004,290.00 | 74,917,890.12 | 320,008,580.00 | 336,009,009.00 | 352,809,459.45 |
| 053505300100 | Enugu State Waste Management Authority (ESWAMA) | 78,902,210.40 | 79,493,260.00 | 79,493,260.00 | 19,744,200.00 | 158,986,520.00 | 166,935,846.00 | 175,282,638.30 |
| 053505400100 | Forestry Commission | 25,459,533.32 | 24,820,407.00 | 24,820,407.00 | 28,662,229.93 | 49,640,814.00 | 52,122,854.70 | 54,728,997.44 |
| **055100000000** | **Ministry of Local Government, Rural Development and Chieftaincy Affairs** | **213,876,096.15** | **34,852,620.00** | **34,852,620.00** | **216,468,985.24** | **69,705,240.00** | **73,190,502.00** | **76,850,027.10** |
| 055100100100 | Ministry of Local Government, Rural Development and Chieftaincy Affairs | 213,876,096.15 | 34,852,620.00 | 34,852,620.00 | 216,468,985.24 | 69,705,240.00 | 73,190,502.00 | 76,850,027.10 |

**Enugu State Government 2025 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source**

| Code | Adminstrative Unit | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| | ***Total Other Non-Debt Recurrent Expenditure*** | ***67,328,566,575.13*** | ***44,006,898,000.00*** | ***45,936,952,763.00*** | ***3,959,867,549.30*** | ***56,076,000,000.00*** | ***56,568,956,670.00*** | ***58,286,176,670.00*** |
| **010000000000** | **Administration Sector** | **37,521,398,448.37** | **25,041,987,400.00** | **27,687,737,400.00** | **1,029,532,875.86** | **32,074,151,500.00** | **32,611,251,670.00** | **33,701,851,670.00** |
| **011100000000** | **Governor's Office** | **32,595,016,312.45** | **19,792,550,000.00** | **23,053,300,000.00** | **783,522,451.45** | **26,901,050,000.00** | **27,417,550,000.00** | **28,436,150,000.00** |
| 011100100100 | Office of the Executive Governor | 30,373,942,004.81 | 19,073,800,000.00 | 22,330,800,000.00 | 635,357,405.05 | 26,168,200,000.00 | 26,671,200,000.00 | 27,671,200,000.00 |
| 011100100200 | Office of the Deputy Governor | 2,158,292,960.27 | 340,850,000.00 | 340,850,000.00 | 133,877,738.10 | 359,150,000.00 | 369,650,000.00 | 369,650,000.00 |
| 011100300100 | Boundary Adjustment Commission | - | 10,550,000.00 | 10,550,000.00 | - | 8,050,000.00 | 10,550,000.00 | 29,150,000.00 |
| 011100800100 | Enugu State Emergency Management Agency | 38,058,060.55 | 94,400,000.00 | 94,400,000.00 | 900,304.00 | 94,400,000.00 | 94,400,000.00 | 94,400,000.00 |
| 011100900100 | Council for Privatization and Commercialization | - | 19,650,000.00 | 19,650,000.00 | - | 19,650,000.00 | 19,650,000.00 | 19,650,000.00 |
| 011101000100 | Dept of Due Process and Budget Monitoring | 90,000.00 | 27,700,000.00 | 27,700,000.00 | - | 29,200,000.00 | 29,700,000.00 | 29,700,000.00 |
| 011101800100 | Enugu State Social Investment Agency | - | 2,750,000.00 | 2,750,000.00 | - | 2,750,000.00 | 2,750,000.00 | 2,750,000.00 |
| 011103300100 | Enugu State Action Committee on Aids (ENSACA) | 13,490,490.06 | 25,980,000.00 | 16,980,000.00 | 13,387,004.30 | 25,980,000.00 | 25,980,000.00 | 25,980,000.00 |
| 011110100100 | Project Development and Implementation Dept. | 9,516,820.92 | 25,020,000.00 | 31,770,000.00 | - | 37,820,000.00 | 37,820,000.00 | 37,820,000.00 |
| 011118400100 | Volunteer Service Agency | 1,625,975.84 | 4,250,000.00 | 4,250,000.00 | - | 4,250,000.00 | 4,250,000.00 | 4,250,000.00 |
| 011105200100 | SERVICOM | - | 26,300,000.00 | 26,300,000.00 | - | 26,600,000.00 | 26,600,000.00 | 26,600,000.00 |
| 011105300100 | State Electricity Regulatory Commission | - | 141,300,000.00 | 147,300,000.00 | - | 125,000,000.00 | 125,000,000.00 | 125,000,000.00 |
| **016100000000** | **Office of the Secretary to the State Government** | **1,779,110,223.96** | **1,751,060,000.00** | **1,161,060,000.00** | **321.77** | **1,655,260,000.00** | **1,674,360,000.00** | **1,704,360,000.00** |
| 016100100100 | Office of the Secretary to the State Government | 1,056,018,469.35 | 925,100,000.00 | 885,100,000.00 | - | 827,300,000.00 | 845,400,000.00 | 875,400,000.00 |
| 016100200100 | Economic Affairs and Parastatals | - | 4,500,000.00 | 4,500,000.00 | - | 4,500,000.00 | 4,500,000.00 | 4,500,000.00 |
| 016100300100 | Economic Affairs Unit | - | 4,850,000.00 | 4,850,000.00 | - | 4,850,000.00 | 4,850,000.00 | 4,850,000.00 |
| 016101600100 | Enugu State Economic Development Department | - | 4,850,000.00 | 4,850,000.00 | - | 4,850,000.00 | 4,850,000.00 | 4,850,000.00 |
| 016102100100 | Enugu State Liaison Office, Lagos | 29,636,178.95 | 74,700,000.00 | 74,700,000.00 | 321.77 | 74,700,000.00 | 75,700,000.00 | 75,700,000.00 |
| 016102100200 | Enugu State Liaison Office, Abuja | 104,469,900.66 | 53,100,000.00 | 53,100,000.00 | - | 55,100,000.00 | 55,100,000.00 | 55,100,000.00 |
| 016103700100 | Muslim Pilgrims Board | - | 70,100,000.00 | 20,100,000.00 | - | 70,100,000.00 | 70,100,000.00 | 70,100,000.00 |
| 016103800100 | Christian Pilgrims Board | 588,985,675.00 | 609,000,000.00 | 109,000,000.00 | - | 609,000,000.00 | 609,000,000.00 | 609,000,000.00 |
| 016105200200 | State Focal Office World Bank Development Partner | - | 4,860,000.00 | 4,860,000.00 | - | 4,860,000.00 | 4,860,000.00 | 4,860,000.00 |

**Enugu State Government 2025 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source**

| Code | Adminstrative Unit | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| **011200000000** | **Enugu State House of Assembly (The Legislature)** | **2,125,270,036.28** | **2,020,300,000.00** | **2,020,300,000.00** | **68,362,278.98** | **2,125,800,000.00** | **2,120,800,000.00** | **2,120,800,000.00** |
| 011200300100 | Enugu State House of Assembly (The Legislature) | 2,125,270,036.28 | 2,020,300,000.00 | 2,020,300,000.00 | 68,362,278.98 | 2,125,800,000.00 | 2,120,800,000.00 | 2,120,800,000.00 |
| **012300000000** | **Ministry of Information and Communication** | **243,307,465.01** | **379,350,000.00** | **379,350,000.00** | **61,210,902.11** | **405,500,000.00** | **405,600,000.00** | **405,600,000.00** |
| 012300100100 | Ministry of Information and Communication | 39,389,456.28 | 40,970,000.00 | 40,970,000.00 | 43,719,268.50 | 57,420,000.00 | 57,420,000.00 | 57,420,000.00 |
| 012300300100 | Enugu State Broadcasting Service - Radio/TV ESBS/TV | 153,233,786.21 | 298,400,000.00 | 298,400,000.00 | - | 298,400,000.00 | 298,400,000.00 | 298,400,000.00 |
| 012301300100 | Government Printing and Stationery Dept. (Govt. Press) | 2,001,077.08 | 5,600,000.00 | 5,600,000.00 | 3,897,619.34 | 5,900,000.00 | 5,900,000.00 | 5,900,000.00 |
| 012305500100 | Enugu State Printing and Publishing Company (Daily Star) | 48,683,145.44 | 34,380,000.00 | 34,380,000.00 | 13,594,014.27 | 43,780,000.00 | 43,880,000.00 | 43,880,000.00 |
| **012500000000** | **Office of the Head of State Civil Service** | **134,165,983.00** | **282,880,000.00** | **232,880,000.00** | **11,846,264.91** | **318,380,000.00** | **318,880,000.00** | **321,380,000.00** |
| 012500100100 | Office of the Head of State Civil Service | 132,686,805.21 | 278,350,000.00 | 228,350,000.00 | 11,246,154.16 | 313,850,000.00 | 314,350,000.00 | 316,850,000.00 |
| 012500500100 | Establishment, Pension and Training | 977,625.95 | 2,650,000.00 | 2,650,000.00 | 600,110.75 | 2,650,000.00 | 2,650,000.00 | 2,650,000.00 |
| 012500500200 | Public Service Department | - | 1,880,000.00 | 1,880,000.00 | - | 1,880,000.00 | 1,880,000.00 | 1,880,000.00 |
| 012500600100 | Staff Development Center | 501,551.84 | - | - | - | - | - | |
| **014000000000** | **Auditor General** | **31,022,486.14** | **86,650,000.00** | **46,650,000.00** | **15,817,989.13** | **98,850,000.00** | **90,650,000.00** | **90,650,000.00** |
| 014000100100 | Office of the State Auditor General | 19,445,030.40 | 72,450,000.00 | 32,450,000.00 | 10,546,749.80 | 84,650,000.00 | 76,450,000.00 | 76,450,000.00 |
| 014000200100 | Office of the Auditor General for Local Government | 11,577,455.74 | 14,200,000.00 | 14,200,000.00 | 5,271,239.33 | 14,200,000.00 | 14,200,000.00 | 14,200,000.00 |
| **014700000000** | **Civil Service Commission (CSC)** | **51,267,508.01** | **67,055,900.00** | **67,055,900.00** | **23,546,466.11** | **93,470,000.00** | **79,970,000.00** | **80,970,000.00** |
| 014700100100 | Civil Service Commission | 51,267,508.01 | 67,055,900.00 | 67,055,900.00 | 23,546,466.11 | 93,470,000.00 | 79,970,000.00 | 80,970,000.00 |
| **014900000000** | **Local Government Service Commission** | **-** | **16,800,000.00** | **16,800,000.00** | **-** | **20,400,000.00** | **20,800,000.00** | **20,800,000.00** |
| 014900100100 | Local Government Service Commission | - | 5,000,000.00 | 5,000,000.00 | - | 9,000,000.00 | 9,000,000.00 | 9,000,000.00 |
| 014900200100 | Local Government Pension Board | - | 11,800,000.00 | 11,800,000.00 | - | 11,400,000.00 | 11,800,000.00 | 11,800,000.00 |
| **014800000000** | **Enugu State Independent Electoral Commission** | **28,186,954.92** | **140,450,000.00** | **545,450,000.00** | **650,815.75** | **152,750,000.00** | **152,750,000.00** | **153,250,000.00** |
| 014800100100 | Enugu State Independent Electoral Commission | 28,186,954.92 | 140,450,000.00 | 545,450,000.00 | 650,815.75 | 152,750,000.00 | 152,750,000.00 | 153,250,000.00 |
| **016600000000** | **Ministry of Human Development and Poverty Eradication** | **11,074,214.65** | **482,541,500.00** | **142,541,500.00** | **63,075,038.65** | **279,741,500.00** | **306,741,670.00** | **344,741,670.00** |
| 016600100100 | Ministry of Human Development and Poverty Eradication | 11,074,214.65 | 482,541,500.00 | 142,541,500.00 | 63,075,038.65 | 279,741,500.00 | 306,741,670.00 | 344,741,670.00 |
| **016700000000** | **Ministry of Special Duties** | **522,977,263.95** | **22,350,000.00** | **22,350,000.00** | **1,500,347.00** | **22,950,000.00** | **23,150,000.00** | **23,150,000.00** |
| 016700100100 | Ministry of Special Duties | 522,977,263.95 | 22,350,000.00 | 22,350,000.00 | 1,500,347.00 | 22,950,000.00 | 23,150,000.00 | 23,150,000.00 |

**Enugu State Government 2025 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source**

| Code | Adminstrative Unit | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| **020000000000** | **Economic Sector** | **21,127,046,053.85** | **9,216,860,600.00** | **10,444,865,363.00** | **1,267,643,461.26** | **11,958,200,000.00** | **11,773,570,000.00** | **12,252,570,000.00** |
| **021500000000** | **Ministry of Agriculture and Agro-Industrialization** | **262,681,378.28** | **101,600,000.00** | **143,400,000.00** | **274,943,509.85** | **110,800,000.00** | **110,800,000.00** | **110,800,000.00** |
| 021500100100 | Ministry of Agriculture and Agro-Industrialization | 255,000,397.97 | 89,500,000.00 | 131,300,000.00 | 274,943,509.85 | 98,700,000.00 | 98,700,000.00 | 98,700,000.00 |
| 021502600100 | Veterinary School, Achi | 1,200,000.00 | 3,900,000.00 | 3,900,000.00 | - | 3,900,000.00 | 3,900,000.00 | 3,900,000.00 |
| 021510200100 | Enugu State Agricultural Development Programme (ENADEP) | 6,480,980.31 | 5,800,000.00 | 5,800,000.00 | - | 5,800,000.00 | 5,800,000.00 | 5,800,000.00 |
| 021510400100 | Fertilizer Procurement and Distribution Company Ltd | - | 2,400,000.00 | 2,400,000.00 | - | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| **022000000000** | **Ministry of Finance and Economic Development** | **2,744,949,247.03** | **6,029,000,000.00** | **6,028,400,000.00** | **421,689,465.99** | **7,557,000,000.00** | **7,693,200,000.00** | **8,198,200,000.00** |
| 022000100100 | Ministry of Finance and Economic Development | 207,069,650.35 | 636,050,000.00 | 558,450,000.00 | - | 339,050,000.00 | 339,050,000.00 | 339,050,000.00 |
| 022000700100 | Office of the State Accountant- General | 743,875,385.41 | 2,924,450,000.00 | 3,241,950,000.00 | 241,814,545.78 | 3,384,450,000.00 | 3,385,450,000.00 | 3,390,450,000.00 |
| 022000800100 | Enugu State Internal Revenue Services | 1,792,000,426.27 | 2,463,600,000.00 | 2,219,450,000.00 | 153,003,081.46 | 3,828,600,000.00 | 3,963,800,000.00 | 4,463,800,000.00 |
| 022001200100 | Enugu State Gaming/Lotto Commission | 2,003,785.00 | 4,900,000.00 | 8,550,000.00 | 26,871,838.75 | 4,900,000.00 | 4,900,000.00 | 4,900,000.00 |
| **022200000000** | **Ministry of Trade, Investment and Industry** | **118,993,255.78** | **267,700,000.00** | **264,857,263.00** | **143,777,174.55** | **389,630,000.00** | **332,200,000.00** | **332,200,000.00** |
| 022200100100 | Ministry of Trade, Investment and Industry | 62,051,994.22 | 50,560,000.00 | 164,080,600.00 | 122,850,327.00 | 51,360,000.00 | 51,860,000.00 | 51,860,000.00 |
| 022201700100 | Enugu State Investment Development Authority | 19,705,144.29 | 11,070,000.00 | 13,206,663.00 | 20,926,847.55 | 11,170,000.00 | 11,170,000.00 | 11,170,000.00 |
| 022201800100 | Small and Medium Scale Enterprises Promotion | 37,236,117.27 | 181,670,000.00 | 63,170,000.00 | - | 301,100,000.00 | 242,670,000.00 | 242,670,000.00 |
| 022201900100 | Enugu Marketing Company | - | 24,400,000.00 | 24,400,000.00 | - | 26,000,000.00 | 26,500,000.00 | 26,500,000.00 |
| **022700000000** | **Ministry of Labour and Productivity** | **20,300,902.95** | **36,430,000.00** | **42,180,000.00** | **31,454,110.83** | **78,830,000.00** | **41,930,000.00** | **41,930,000.00** |
| 022700100100 | Ministry of Labour and Productivity | 20,300,902.95 | 36,430,000.00 | 42,180,000.00 | 31,454,110.83 | 78,830,000.00 | 41,930,000.00 | 41,930,000.00 |
| **022800000000** | **Ministry of Innovation, Science and Technology** | **1,624,489,779.36** | **78,210,000.00** | **78,210,000.00** | **9,425,060.78** | **84,160,000.00** | **86,160,000.00** | **89,160,000.00** |
| 022800100100 | Ministry of Innovation, Science and Technology | 1,624,489,779.36 | 78,210,000.00 | 78,210,000.00 | 9,425,060.78 | 84,160,000.00 | 86,160,000.00 | 89,160,000.00 |
| **022900000000** | **Ministry of Transport** | **127,672,517.30** | **177,080,600.00** | **535,080,600.00** | **1,564,417.00** | **372,290,000.00** | **373,390,000.00** | **333,390,000.00** |
| 022900100100 | Ministry of Transport | 79,132,405.98 | 61,330,000.00 | 469,330,000.00 | - | 255,990,000.00 | 256,790,000.00 | 216,790,000.00 |
| 022905300100 | Enugu State Transport Company ENTRACO | - | 6,700,000.00 | 6,700,000.00 | - | 6,700,000.00 | 6,700,000.00 | 6,700,000.00 |
| 022905300200 | Coal City Transport Services | 48,540,111.32 | 109,050,600.00 | 59,050,600.00 | 1,564,417.00 | 109,600,000.00 | 109,900,000.00 | 109,900,000.00 |
| **023400000000** | **Ministry of Works and Infrastructure** | **1,242,189,482.06** | **1,132,850,000.00** | **1,159,940,000.00** | **14,641,086.50** | **1,159,350,000.00** | **1,165,850,000.00** | **1,165,850,000.00** |
| 023400100100 | Ministry of Works and Infrastructure | 1,242,189,482.06 | 1,132,850,000.00 | 1,159,940,000.00 | 14,641,086.50 | 1,159,350,000.00 | 1,165,850,000.00 | 1,165,850,000.00 |

**Enugu State Government 2025 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source**

| Code | Adminstrative Unit | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| **023600000000** | **Ministry of Culture and Tourism** | **105,305,911.73** | **36,300,000.00** | **80,380,000.00** | **92,691,383.29** | **36,000,000.00** | **36,900,000.00** | **36,900,000.00** |
| 023600100100 | Ministry of Culture and Tourism | 70,047,104.26 | 19,000,000.00 | 63,080,000.00 | 90,129,989.25 | 19,500,000.00 | 19,500,000.00 | 19,500,000.00 |
| 023600400100 | Enugu State Council for Arts and Culture | 12,982,230.23 | 2,350,000.00 | 2,350,000.00 | 2,561,394.04 | 2,350,000.00 | 2,350,000.00 | 2,350,000.00 |
| 023605200100 | Tourism Board | 22,276,577.24 | 14,950,000.00 | 14,950,000.00 | - | 14,150,000.00 | 15,050,000.00 | 15,050,000.00 |
| **023800000000** | **State Economic Planning Commission** | **217,328,867.68** | **83,800,000.00** | **90,300,000.00** | **1,167,790.63** | **207,400,000.00** | **211,500,000.00** | **214,500,000.00** |
| 023800100100 | State Economic Planning Commission | 203,449,765.55 | 50,400,000.00 | 50,400,000.00 | 300,380.50 | 52,000,000.00 | 53,100,000.00 | 53,100,000.00 |
| 023800400100 | State Bureau of Statistics | 13,879,102.13 | 33,400,000.00 | 39,900,000.00 | 867,410.13 | 155,400,000.00 | 158,400,000.00 | 161,400,000.00 |
| **025200000000** | **Ministry of Water Resources** | **14,083,270,541.95** | **591,180,000.00** | **1,301,180,000.00** | **168,607,209.89** | **592,380,000.00** | **594,480,000.00** | **594,480,000.00** |
| 025200100100 | Ministry of Water Resources | 17,784,877.25 | 40,700,000.00 | 40,700,000.00 | 879,762.00 | 41,900,000.00 | 43,000,000.00 | 43,000,000.00 |
| 025210200100 | Enugu State Water Corporation | 14,064,186,222.76 | 539,100,000.00 | 1,249,100,000.00 | 167,727,447.89 | 539,100,000.00 | 540,100,000.00 | 540,100,000.00 |
| 025210300100 | Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS) | 1,299,441.94 | 5,430,000.00 | 5,430,000.00 | - | 5,430,000.00 | 5,430,000.00 | 5,430,000.00 |
| 025210400100 | Small Town Water and Sanitation Agency | - | 5,950,000.00 | 5,950,000.00 | - | 5,950,000.00 | 5,950,000.00 | 5,950,000.00 |
| **025300000000** | **Ministry of Housing** | **170,302,874.68** | **19,810,000.00** | **19,810,000.00** | **900,025.80** | **21,210,000.00** | **21,710,000.00** | **21,710,000.00** |
| 025300100100 | Ministry of Housing | 170,302,874.68 | 19,810,000.00 | 19,810,000.00 | 900,025.80 | 21,210,000.00 | 21,710,000.00 | 21,710,000.00 |
| **026000000000** | **Ministry of Lands and Urban Development** | **59,465,916.21** | **104,100,000.00** | **132,100,000.00** | **24,465,722.21** | **104,600,000.00** | **110,600,000.00** | **110,600,000.00** |
| 026000100100 | Ministry of Lands and Urban Development | 54,951,975.46 | 84,600,000.00 | 84,600,000.00 | 18,357,662.00 | 84,600,000.00 | 90,100,000.00 | 90,100,000.00 |
| 026000100200 | Office of the Surveyor General | 4,513,940.75 | 19,500,000.00 | 47,500,000.00 | 6,108,060.21 | 20,000,000.00 | 20,500,000.00 | 20,500,000.00 |
| **026400000000** | **Ministry of Budget and Planning** | **128,871,040.79** | **290,800,000.00** | **290,800,000.00** | **10,986,966.75** | **521,500,000.00** | **328,600,000.00** | **326,600,000.00** |
| 026400100100 | Ministry of Budget and Planning | 128,871,040.79 | 290,800,000.00 | 290,800,000.00 | 10,986,966.75 | 521,500,000.00 | 328,600,000.00 | 326,600,000.00 |
| **027000000000** | **Ministry of Energy and Mineral Resources** | **221,224,338.05** | **268,000,000.00** | **278,227,500.00** | **71,329,537.19** | **723,050,000.00** | **666,250,000.00** | **676,250,000.00** |
| 027000100100 | Ministry of Energy and Mineral Resources | - | 90,000,000.00 | 100,227,500.00 | - | 498,600,000.00 | 421,100,000.00 | 431,100,000.00 |
| 027000100200 | Enugu State Electrification Agency | 221,224,338.05 | 178,000,000.00 | 178,000,000.00 | 71,329,537.19 | 224,450,000.00 | 245,150,000.00 | 245,150,000.00 |
| **030000000000** | **Law and Justice Sector** | **1,426,682,357.95** | **1,385,650,000.00** | **1,065,650,000.00** | **297,975,741.78** | **1,469,150,000.00** | **1,484,850,000.00** | **1,484,850,000.00** |
| **031800000000** | **The State Judiciary** | **1,098,424,209.51** | **1,038,000,000.00** | **768,000,000.00** | **43,640,731.25** | **1,069,500,000.00** | **1,075,200,000.00** | **1,075,200,000.00** |
| 031800100100 | Judicial Service Commission | 22,999,867.03 | 194,900,000.00 | 164,900,000.00 | - | 214,900,000.00 | 215,900,000.00 | 215,900,000.00 |
| 031805100100 | Enugu State High Court | 824,500,560.28 | 693,400,000.00 | 493,400,000.00 | - | 698,100,000.00 | 698,100,000.00 | 698,100,000.00 |
| 031805200100 | Customary Court of Appeal | 250,923,782.20 | 149,700,000.00 | 109,700,000.00 | 43,640,731.25 | 156,500,000.00 | 161,200,000.00 | 161,200,000.00 |

**Enugu State Government 2025 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source**

| Code | Adminstrative Unit | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| **032600000000** | **Ministry of Justice** | **328,258,148.44** | **347,650,000.00** | **297,650,000.00** | **254,335,010.53** | **399,650,000.00** | **409,650,000.00** | **409,650,000.00** |
| 032600100100 | Ministry of Justice | 312,741,921.80 | 312,550,000.00 | 262,550,000.00 | 254,335,010.53 | 360,550,000.00 | 370,550,000.00 | 370,550,000.00 |
| 032600300100 | Legal Aids Council | 605,000.00 | 2,800,000.00 | 2,800,000.00 | - | 2,800,000.00 | 2,800,000.00 | 2,800,000.00 |
| 032600700100 | Citizens' Rights and Mediation Centre | 2,991,907.00 | 10,650,000.00 | 10,650,000.00 | - | 14,350,000.00 | 14,350,000.00 | 14,350,000.00 |
| 032601200100 | Administrator-General/Public Trustees | - | 2,450,000.00 | 2,450,000.00 | - | 2,450,000.00 | 2,450,000.00 | 2,450,000.00 |
| 032601300100 | Enugu State Justice Reform Team | 11,919,319.64 | 19,200,000.00 | 19,200,000.00 | - | 19,500,000.00 | 19,500,000.00 | 19,500,000.00 |
| **040000000000** | **Regional** | **111,891,452.79** | **135,350,000.00** | **135,350,000.00** | **639,225.50** | **137,250,000.00** | **149,390,000.00** | **149,390,000.00** |
| **046500000000** | **Enugu Capital Territory Development Authority** | **111,891,452.79** | **135,350,000.00** | **135,350,000.00** | **639,225.50** | **137,250,000.00** | **149,390,000.00** | **149,390,000.00** |
| 046500100100 | Enugu Capital Territory Development Authority | 111,891,452.79 | 135,350,000.00 | 135,350,000.00 | 639,225.50 | 137,250,000.00 | 149,390,000.00 | 149,390,000.00 |
| **050000000000** | **Social Sector** | **7,141,548,262.17** | **8,227,050,000.00** | **6,603,350,000.00** | **1,364,076,244.90** | **10,437,248,500.00** | **10,549,895,000.00** | **10,697,515,000.00** |
| **051300000000** | **Ministry of Youth and Sport** | **584,829,329.21** | **819,010,000.00** | **919,010,000.00** | **155,316,738.88** | **821,110,000.00** | **824,810,000.00** | **824,810,000.00** |
| 051300100100 | Ministry of Youth and Sport | 82,773,268.74 | 191,160,000.00 | 191,160,000.00 | 15,018,498.85 | 192,660,000.00 | 194,860,000.00 | 194,860,000.00 |
| 051300200100 | Rangers Management Corporation | 500,838,914.16 | 285,000,000.00 | 385,000,000.00 | 140,298,240.03 | 285,500,000.00 | 286,500,000.00 | 286,500,000.00 |
| 051305500100 | Youths Sports Federation of Nigeria -YSFON | 1,001,958.31 | 2,820,000.00 | 2,820,000.00 | - | 2,820,000.00 | 2,820,000.00 | 2,820,000.00 |
| 051305600100 | National Youth Service Corp (NYSC) | 215,188.00 | 337,330,000.00 | 337,330,000.00 | - | 337,330,000.00 | 337,830,000.00 | 337,830,000.00 |
| 051305700100 | Games Village Awgu | - | 2,700,000.00 | 2,700,000.00 | - | 2,800,000.00 | 2,800,000.00 | 2,800,000.00 |
| **051400000000** | **Ministry of Children, Gender Affairs and Social Development** | **81,876,150.37** | **114,500,000.00** | **149,500,000.00** | **34,940,865.75** | **252,200,000.00** | **278,200,000.00** | **279,200,000.00** |
| 051400100100 | Ministry of Children, Gender Affairs and Social Development | 81,876,150.37 | 99,100,000.00 | 134,100,000.00 | 34,890,865.75 | 236,800,000.00 | 262,800,000.00 | 263,800,000.00 |
| 051400200100 | Vocational and Rehabilitation Centre, Emene | - | 4,400,000.00 | 4,400,000.00 | - | 4,400,000.00 | 4,400,000.00 | 4,400,000.00 |
| 051405500100 | Remand Home | - | 2,900,000.00 | 2,900,000.00 | - | 2,900,000.00 | 2,900,000.00 | 2,900,000.00 |
| 051405600100 | Family Support Programme Center | - | 3,100,000.00 | 3,100,000.00 | 50,000.00 | 3,100,000.00 | 3,100,000.00 | 3,100,000.00 |
| 051405700100 | Skills Acquisition Center, Uwani | - | 2,000,000.00 | 2,000,000.00 | - | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| 051405900100 | Social Welfare centre, Emene | - | 3,000,000.00 | 3,000,000.00 | - | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| **051700000000** | **Ministry of Education** | **3,553,187,073.07** | **4,835,700,000.00** | **3,911,700,000.00** | **352,650,077.46** | **6,657,078,500.00** | **6,768,325,000.00** | **6,873,945,000.00** |
| 051700100100 | Ministry of Education | 63,458,009.38 | 163,400,000.00 | 224,400,000.00 | - | 686,300,000.00 | 716,900,000.00 | 750,200,000.00 |
| 051700300100 | Enugu State Universal Basic Education Board | 182,188,031.22 | 222,800,000.00 | 202,800,000.00 | - | 1,071,400,000.00 | 1,077,400,000.00 | 1,113,400,000.00 |

**Enugu State Government 2025 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source**

| Code | Adminstrative Unit | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| 051700800100 | Enugu State Library Board | 10,149,163.55 | 3,780,000.00 | 3,780,000.00 | 2,433,651.89 | 3,780,000.00 | 3,780,000.00 | 3,780,000.00 |
| 051700900100 | Examinations Development Centre | 499,532,823.26 | 300,800,000.00 | 205,800,000.00 | - | 300,800,000.00 | 300,800,000.00 | 300,800,000.00 |
| 051701000100 | Agency for Mass Literacy | 1,099,137.95 | 3,400,000.00 | 3,400,000.00 | 200,055.90 | 3,400,000.00 | 3,400,000.00 | 3,400,000.00 |
| 051701000200 | Special Education Centre, Oji-River | 9,613,566.82 | 7,660,000.00 | 7,660,000.00 | - | 7,660,000.00 | 7,660,000.00 | 7,660,000.00 |
| 051701000300 | Special Education Centre, Ogbete | 11,255,589.86 | 14,750,000.00 | 14,750,000.00 | 7,494,600.45 | 15,150,000.00 | 15,150,000.00 | 15,150,000.00 |
| 051701800100 | Enugu State Polytechnic Iwollo | 116,587,023.76 | 240,900,000.00 | 240,900,000.00 | - | 240,900,000.00 | 240,900,000.00 | 240,900,000.00 |
| 051701900100 | Enugu State College of Education (Technical) | 81,635,189.28 | 144,550,000.00 | 144,550,000.00 | - | 147,450,000.00 | 147,450,000.00 | 147,450,000.00 |
| 051702600100 | Enugu State University of Science and Technology (ESUT) | 1,210,529,907.73 | 1,135,630,000.00 | 935,630,000.00 | 281,305,945.85 | 1,138,704,500.00 | 1,135,710,000.00 | 1,135,730,000.00 |
| 051702600200 | ESUTH College of Medicine (Teaching Hospital) | 73,060,448.03 | 62,200,000.00 | 62,200,000.00 | 14,448,027.12 | 177,450,000.00 | 188,450,000.00 | 196,750,000.00 |
| 051702700100 | State University of Medical and Aplied Sciences. Igbo- Eno (SUMAS) | 135,035,393.97 | 625,450,000.00 | 625,450,000.00 | 33,103,578.38 | 675,954,000.00 | 677,595,000.00 | 677,595,000.00 |
| 051703100100 | Institute of Management and Techonology (IMT) | 803,043,126.83 | 700,280,000.00 | 700,280,000.00 | - | 700,280,000.00 | 700,280,000.00 | 700,280,000.00 |
| 051705100100 | Post-Primary Schools Management Board (PPSMB) | 70,190,560.74 | 37,200,000.00 | 37,200,000.00 | - | 46,250,000.00 | 46,250,000.00 | 46,250,000.00 |
| 051705400100 | Enugu State Science Technical and Vocational Sch. Mgt. Board | 44,528,892.60 | 53,550,000.00 | 53,550,000.00 | 11,914,657.92 | 62,050,000.00 | 62,050,000.00 | 62,050,000.00 |
| 051705600100 | Enugu State Scholarship and Education Loans Board | 240,302,203.09 | 517,750,000.00 | 297,750,000.00 | 1,749,559.95 | 538,850,000.00 | 538,850,000.00 | 538,850,000.00 |
| 051706400100 | Educational Resource Centre, Enugu | 978,005.00 | - | - | - | - | - | |
| 051710300100 | Enugu State College of Health Technology, Oji River | - | 300,800,000.00 | 75,800,000.00 | - | 300,800,000.00 | 300,800,000.00 | 300,800,000.00 |
| 051710300200 | Enugu State College of Nursing Sciences and Health Technology, Nsukka | - | 300,800,000.00 | 75,800,000.00 | - | 146,100,000.00 | 146,100,000.00 | 146,100,000.00 |
| 051710300300 | Enugu State College of Nursing Sciences, Parklane/Awgu | - | - | - | - | 393,800,000.00 | 458,800,000.00 | 486,800,000.00 |
| **052100000000** | **Ministry of Health** | **1,328,195,543.32** | **1,239,610,000.00** | **887,910,000.00** | **14,585,024.73** | **1,451,430,000.00** | **1,417,130,000.00** | **1,467,130,000.00** |
| 052100100100 | Ministry of Health | 89,159,560.12 | 153,410,000.00 | 239,710,000.00 | - | 193,050,000.00 | 193,650,000.00 | 193,650,000.00 |
| 052100300100 | Enugu State Primary Healthcare Development Agency | 26,114,708.43 | 134,850,000.00 | 106,850,000.00 | 13,694,021.72 | 200,350,000.00 | 157,350,000.00 | 207,350,000.00 |
| 052100200100 | Enugu State Agency for Universal Health Coverage | - | 45,800,000.00 | 15,800,000.00 | - | 54,800,000.00 | 60,800,000.00 | 60,800,000.00 |
| 052102600100 | ESUT Teaching Hospital ParkLane, Enugu | 1,196,283,409.32 | 866,890,000.00 | 486,890,000.00 | - | 964,570,000.00 | 966,670,000.00 | 966,670,000.00 |
| 052110200100 | Enugu State Hospitals Management Board (SHB) | 16,637,865.45 | 38,660,000.00 | 38,660,000.00 | 891,003.01 | 38,660,000.00 | 38,660,000.00 | 38,660,000.00 |
| **053500000000** | **Ministry of Environment and Climent Change** | **1,445,911,868.46** | **1,150,850,000.00** | **667,850,000.00** | **801,536,769.63** | **1,177,250,000.00** | **1,183,250,000.00** | **1,174,250,000.00** |
| 053500100100 | Ministry of Environment and Climate Change | 37,940,329.00 | 110,260,000.00 | 110,260,000.00 | 197.26 | 127,660,000.00 | 133,660,000.00 | 133,660,000.00 |

**Enugu State Government 2025 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source**

| Code | Adminstrative Unit | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| 053505300100 | Enugu State Waste Management Authority (ESWAMA) | 1,403,172,973.91 | 1,024,080,000.00 | 541,080,000.00 | 800,731,932.62 | 1,032,080,000.00 | 1,032,080,000.00 | 1,023,080,000.00 |
| 053505400100 | Forestry Commission | 1,801,716.30 | 7,410,000.00 | 7,410,000.00 | 804,639.75 | 8,410,000.00 | 8,410,000.00 | 8,410,000.00 |
| 053505400200 | Enugu State Structures for Signage and Advertisement Agency | 2,996,849.25 | 9,100,000.00 | 9,100,000.00 | - | 9,100,000.00 | 9,100,000.00 | 9,100,000.00 |
| **055100000000** | **Ministry of Local Government, Rural Development and Chieftaincy Affairs** | **147,548,297.74** | **67,380,000.00** | **67,380,000.00** | **5,046,768.45** | **78,180,000.00** | **78,180,000.00** | **78,180,000.00** |
| 055100100100 | Ministry of Local Government, Rural Development and Chieftaincy Affairs | 130,952,650.65 | 7,700,000.00 | 7,700,000.00 | - | 8,500,000.00 | 8,500,000.00 | 8,500,000.00 |
| 055100200100 | Fire Service Department | 9,294,924.40 | 57,030,000.00 | 57,030,000.00 | 4,546,578.45 | 67,030,000.00 | 67,030,000.00 | 67,030,000.00 |
| 055100400100 | Community and Social Developmnt Agency | 7,300,722.69 | 2,650,000.00 | 2,650,000.00 | 500,190.00 | 2,650,000.00 | 2,650,000.00 | 2,650,000.00 |

**Enugu State Government 2025 Approved Budget - Debt Service Expenditure by Administrative Classification**

| Code | Adminstrative Unit | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| | ***Total Debt Service Expenditure*** | ***6,763,997,506.37*** | ***5,510,000,000.00*** | ***5,510,000,000.00*** | ***6,928,310,096.32*** | ***6,110,000,000.00*** | ***6,110,000,000.00*** | ***6,110,000,000.00*** |
| **020000000000** | **Economic Sector** | **6,763,997,506.37** | **5,510,000,000.00** | **5,510,000,000.00** | **6,928,310,096.32** | **6,110,000,000.00** | **6,110,000,000.00** | **6,110,000,000.00** |
| **022000000000** | **Ministry of Finance and Economic Development** | **6,763,997,506.37** | **5,510,000,000.00** | **5,510,000,000.00** | **6,928,310,096.32** | **6,110,000,000.00** | **6,110,000,000.00** | **6,110,000,000.00** |
| 022000700100 | Office of the State Accountant- General | 6,763,997,506.37 | 5,510,000,000.00 | 5,510,000,000.00 | 6,928,310,096.32 | 6,110,000,000.00 | 6,110,000,000.00 | 6,110,000,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Administrative Classification**

| Code | Adminstrative Unit | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| | ***Total Capital Expenditure*** | ***63,599,680,192.97*** | ***414,334,120,000.00*** | ***414,334,120,000.00*** | ***163,566,576,741.70*** | ***837,944,000,000.00*** | ***450,741,972,625.47*** | ***417,253,207,241.34*** |
| **010000000000** | **Administration Sector** | **22,566,176,498.96** | **51,370,412,350.00** | **26,092,514,350.00** | **19,030,737,751.54** | **62,070,563,000.00** | **8,009,880,430.00** | **7,153,922,490.00** |
| **011100000000** | **Governor's Office** | **18,833,013,219.23** | **44,626,975,550.00** | **25,207,077,550.00** | **18,693,317,751.54** | **58,825,203,000.00** | **6,181,920,000.00** | **5,713,850,000.00** |
| 011100100100 | Office of the Executive Governor | 15,154,729,833.06 | 13,226,829,000.00 | 20,985,029,000.00 | 15,286,347,853.84 | 22,591,000,000.00 | 5,245,000,000.00 | 5,220,000,000.00 |
| 011100100200 | Office of the Deputy Governor | 65,854,000.00 | 297,460,550.00 | 47,460,550.00 | - | 232,500,000.00 | 36,000,000.00 | 40,500,000.00 |
| 011100800100 | Enugu State Emergency Management Agency | - | 62,000,000.00 | 32,000,000.00 | - | 74,502,000.00 | 100,000,000.00 | 150,000,000.00 |
| 011101000100 | Dept of Due Process and Budget Monitoring | - | 8,938,000.00 | 5,238,000.00 | 2,035,000.00 | 10,726,000.00 | 8,920,000.00 | 9,100,000.00 |
| 011103300100 | Enugu State Action Committee on Aids (ENSACA) | - | 28,949,000.00 | 4,949,000.00 | - | 32,975,000.00 | - | |
| 011110100100 | Project Development and Implementation Dept. | 3,612,429,386.17 | 525,849,000.00 | 702,451,000.00 | - | 697,700,000.00 | 312,000,000.00 | 160,000,000.00 |
| 011118400100 | Volunteer Service Agency | - | 4,000,000.00 | 4,000,000.00 | - | 8,000,000.00 | 25,000,000.00 | 8,000,000.00 |
| 011105200100 | SERVICOM | - | 3,200,000.00 | 3,200,000.00 | - | 3,850,000.00 | 400,000.00 | |
| 011105300100 | State Electricity Regulatory Commission | - | 469,750,000.00 | 22,750,000.00 | 51,000,000.00 | 173,950,000.00 | 454,600,000.00 | 126,250,000.00 |
| 011105400100 | Enugu New City Corporation | - | 30,000,000,000.00 | 3,400,000,000.00 | 3,353,934,897.70 | 15,000,000,000.00 | - | |
| 011105500100 | Enugu State Geographical Information System (ENGIS) | - | - | - | - | 20,000,000,000.00 | - | |
| **016100000000** | **Office of the Secretary to the State Government** | **3,706,473,279.73** | **1,190,150,000.00** | **90,150,000.00** | **12,720,000.00** | **1,099,750,000.00** | **385,000,000.00** | |
| 016100100100 | Office of the Secretary to the State Government | 3,706,473,279.73 | 1,190,150,000.00 | 90,150,000.00 | 12,720,000.00 | 1,099,750,000.00 | 385,000,000.00 | |
| **011200000000** | **Enugu State House of Assembly (The Legislature)** | **-** | **3,857,000,000.00** | **495,000,000.00** | **260,000,000.00** | **851,750,000.00** | **907,750,000.00** | **980,700,000.00** |
| 011200300100 | Enugu State House of Assembly (The Legislature) | - | 3,783,750,000.00 | 483,750,000.00 | 260,000,000.00 | 831,250,000.00 | 887,750,000.00 | 980,700,000.00 |
| 011200400100 | Enugu State House of Assembly Service Commission | - | 73,250,000.00 | 11,250,000.00 | - | 20,500,000.00 | 20,000,000.00 | |
| **012300000000** | **Ministry of Information and Communication** | **18,000,000.00** | **747,689,800.00** | **161,689,800.00** | **1,000,000.00** | **605,510,000.00** | **166,310,000.00** | **29,850,000.00** |
| 012300100100 | Ministry of Information and Communication | 18,000,000.00 | 195,090,000.00 | 30,090,000.00 | - | 131,570,000.00 | - | |
| 012300300100 | Enugu State Broadcasting Service - Radio/TV ESBS/TV | - | 404,951,800.00 | 119,951,800.00 | 1,000,000.00 | 321,100,000.00 | - | |
| 012301300100 | Government Printing and Stationery Dept. (Govt. Press) | - | 139,228,000.00 | 9,228,000.00 | - | 95,500,000.00 | 155,500,000.00 | 20,500,000.00 |
| 012305500100 | Enugu State Printing and Publishing Company (Daily Star) | - | 8,420,000.00 | 2,420,000.00 | - | 57,340,000.00 | 10,810,000.00 | 9,350,000.00 |
| **012500000000** | **Office of the Head of State Civil Service** | **-** | **24,800,000.00** | **9,800,000.00** | **-** | **36,500,000.00** | **2,400,000.00** | **2,500,000.00** |
| 012500100100 | Office of the Head of State Civil Service | - | 19,000,000.00 | 4,000,000.00 | - | 22,800,000.00 | - | 1,000,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Administrative Classification**

| Code | Adminstrative Unit | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| 012500500100 | Establishment, Pension and Training | - | 2,800,000.00 | 2,800,000.00 | - | 10,700,000.00 | 2,400,000.00 | 1,500,000.00 |
| 012500500200 | Public Service Department | - | 3,000,000.00 | 3,000,000.00 | - | 3,000,000.00 | - | |
| **014000000000** | **Auditor General** | **-** | **66,500,000.00** | **8,500,000.00** | **-** | **16,950,000.00** | **50,000,000.00** | **9,680,000.00** |
| 014000100100 | Office of the State Auditor General | - | 57,000,000.00 | 7,000,000.00 | - | 8,450,000.00 | 45,000,000.00 | 4,680,000.00 |
| 014000200100 | Office of the Auditor General for Local Government | - | 9,500,000.00 | 1,500,000.00 | - | 8,500,000.00 | 5,000,000.00 | 5,000,000.00 |
| **014700000000** | **Civil Service Commission (CSC)** | **-** | **42,100,000.00** | **31,100,000.00** | **14,000,000.00** | **67,980,000.00** | **-** | |
| 014700100100 | Civil Service Commission | - | 42,100,000.00 | 31,100,000.00 | 14,000,000.00 | 67,980,000.00 | - | |
| **014900000000** | **Local Government Service Commission** | **-** | **49,000,000.00** | **12,000,000.00** | **-** | **45,000,000.00** | **-** | |
| 014900100100 | Local Government Service Commission | - | 26,000,000.00 | 1,000,000.00 | - | 22,000,000.00 | - | |
| 014900200100 | Local Government Pension Board | - | 23,000,000.00 | 11,000,000.00 | - | 23,000,000.00 | - | |
| **014800000000** | **Enugu State Independent Electoral Commission** | **-** | **323,197,000.00** | **26,197,000.00** | **-** | **124,220,000.00** | **16,500,430.00** | **15,342,490.00** |
| 014800100100 | Enugu State Independent Electoral Commission | - | 323,197,000.00 | 26,197,000.00 | - | 124,220,000.00 | 16,500,430.00 | 15,342,490.00 |
| **016600000000** | **Ministry of Human Development and Poverty Eradication** | **-** | **288,000,000.00** | **26,000,000.00** | **49,700,000.00** | **258,700,000.00** | **150,000,000.00** | **140,000,000.00** |
| 016600100100 | Ministry of Human Development and Poverty Eradication | - | 288,000,000.00 | 26,000,000.00 | 49,700,000.00 | 258,700,000.00 | 150,000,000.00 | 140,000,000.00 |
| **016700000000** | **Ministry of Special Duties** | **8,690,000.00** | **155,000,000.00** | **25,000,000.00** | **-** | **139,000,000.00** | **150,000,000.00** | **262,000,000.00** |
| 016700100100 | Ministry of Special Duties | 8,690,000.00 | 155,000,000.00 | 25,000,000.00 | - | 139,000,000.00 | 150,000,000.00 | 262,000,000.00 |
| **020000000000** | **Economic Sector** | **38,701,933,119.72** | **195,684,179,512.00** | **286,750,093,171.00** | **108,170,144,288.20** | **425,272,358,000.00** | **358,550,450,300.00** | **346,835,826,200.00** |
| **021500000000** | **Ministry of Agriculture and Agro-Industrialization** | **3,565,888,808.71** | **24,384,154,672.00** | **1,629,154,672.00** | **29,800,000.00** | **81,500,761,000.00** | **9,481,161,000.00** | **3,587,835,000.00** |
| 021500100100 | Ministry of Agriculture and Agro-Industrialization | 194,070,283.60 | 22,200,000,000.00 | 1,465,000,000.00 | 29,800,000.00 | 80,267,450,000.00 | 9,477,000,000.00 | 3,585,000,000.00 |
| 021510200100 | Enugu State Agricultural Development Programme (ENADEP) | 2,486,873,758.62 | 2,705,000.00 | 2,705,000.00 | - | 4,546,000.00 | 4,161,000.00 | 2,835,000.00 |
| 021510700100 | Enugu State FADAMA (CARES Implementation) | - | 2,011,227,400.00 | 141,227,400.00 | - | 528,765,000.00 | - | |
| 021510700200 | Enugu State FGN/IFAD Value Chain Development Programme | 9,024,593.07 | 91,500,000.00 | 11,500,000.00 | - | - | - | |
| 021510700300 | Enugu State Agro-Processing, Productivity Enhancement and Livelihood Support Programme (APPEALS) | 343,911,455.78 | 2,721,039.00 | 2,721,039.00 | - | - | - | |
| 021510700400 | Agricultural Transformation Agenda Support Prog (ATASP-1) | 532,008,717.64 | 76,001,233.00 | 6,001,233.00 | - | - | - | |
| 021510700600 | Enugu State Rural Access and Agricultural Marketing Project (RAAMP) | - | - | - | - | 500,000,000.00 | - | |
| 021510700700 | Livestock  Productivity and Resilience Support Project LPRES | - | - | - | - | 200,000,000.00 | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Administrative Classification**

| Code | Adminstrative Unit | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| **022000000000** | **Ministry of Finance and Economic Development** | **39,365,305.49** | **1,506,332,000.00** | **441,332,000.00** | **198,200,000.00** | **1,890,990,000.00** | **8,500,000.00** | **3,000,000.00** |
| 022000100100 | Ministry of Finance and Economic Development | 8,000,000.00 | 735,000,000.00 | 255,000,000.00 | 195,000,000.00 | 638,000,000.00 | - | |
| 022000700100 | Office of the State Accountant- General | 15,326,887.79 | 592,940,000.00 | 122,940,000.00 | 3,200,000.00 | 681,830,000.00 | - | |
| 022000800100 | Enugu State Internal Revenue Services | 16,038,417.70 | 167,152,000.00 | 57,152,000.00 | - | 534,660,000.00 | - | |
| 022001200100 | Enugu State Gaming/Lotto Commission | - | 11,240,000.00 | 6,240,000.00 | - | 36,500,000.00 | 8,500,000.00 | 3,000,000.00 |
| **022200000000** | **Ministry of Trade, Investment and Industry** | **13,195,675.00** | **1,517,000,000.00** | **467,000,000.00** | **-** | **9,154,400,000.00** | **402,000,000.00** | **782,000,000.00** |
| 022200100100 | Ministry of Trade, Investment and Industry | 11,084,875.00 | 961,000,000.00 | 341,000,000.00 | - | 901,000,000.00 | 184,500,000.00 | 202,000,000.00 |
| 022201700100 | Enugu State Investment Development Authority | 2,110,800.00 | 76,000,000.00 | 26,000,000.00 | - | 2,818,400,000.00 | 57,500,000.00 | 420,000,000.00 |
| 022201800100 | Small and Medium Scale Enterprises Promotion | - | 280,000,000.00 | 70,000,000.00 | - | 5,025,000,000.00 | - | |
| 022201900100 | Enugu Marketing Company | - | 200,000,000.00 | 30,000,000.00 | - | 410,000,000.00 | 160,000,000.00 | 160,000,000.00 |
| **022700000000** | **Ministry of Labour and Productivity** | **-** | **28,030,000.00** | **8,030,000.00** | **-** | **55,590,000.00** | **11,180,000.00** | |
| 022700100100 | Ministry of Labour and Productivity | - | 28,030,000.00 | 8,030,000.00 | - | 55,590,000.00 | 11,180,000.00 | |
| **022800000000** | **Ministry of Innovation, Science and Technology** | **129,250,280.24** | **1,500,000,000.00** | **330,000,000.00** | **634,979,711.65** | **1,030,000,000.00** | **690,000,000.00** | **535,000,000.00** |
| 022800100100 | Ministry of Innovation, Science and Technology | 129,250,280.24 | 1,500,000,000.00 | 330,000,000.00 | 634,979,711.65 | 1,030,000,000.00 | 690,000,000.00 | 535,000,000.00 |
| **022900000000** | **Ministry of Transport** | **290,210,880.00** | **32,376,506,000.00** | **59,437,071,000.00** | **10,533,114,620.61** | **40,132,463,000.00** | **15,126,939,300.00** | **14,602,133,200.00** |
| 022900100100 | Ministry of Transport | 286,684,630.00 | 32,333,537,000.00 | 59,432,102,000.00 | 10,533,114,620.61 | 40,130,700,000.00 | 15,125,000,000.00 | 14,600,000,000.00 |
| 022905300100 | Enugu State Transport Company ENTRACO | - | 41,500,000.00 | 3,500,000.00 | - | - | - | |
| 022905300200 | Coal City Transport Services | 3,526,250.00 | 1,469,000.00 | 1,469,000.00 | - | 1,763,000.00 | 1,939,300.00 | 2,133,200.00 |
| **023400000000** | **Ministry of Works and Infrastructure** | **33,134,265,565.43** | **82,485,147,360.00** | **210,641,262,519.00** | **91,586,292,676.36** | **213,120,267,000.00** | **203,188,200,000.00** | **206,742,000,000.00** |
| 023400100100 | Ministry of Works and Infrastructure | 33,134,265,565.43 | 82,485,147,360.00 | 210,241,262,519.00 | 91,586,292,676.36 | 213,120,267,000.00 | 203,188,200,000.00 | 206,242,000,000.00 |
| 023410200100 | Rural Access Mobility Project (RAMP) | - | - | 400,000,000.00 | - | - | - | 500,000,000.00 |
| **023600000000** | **Ministry of Culture and Tourism** | **-** | **1,649,915,000.00** | **2,441,915,000.00** | **366,000,000.00** | **26,712,200,000.00** | **14,355,800,000.00** | **8,065,800,000.00** |
| 023600100100 | Ministry of Culture and Tourism | - | 760,915,000.00 | 950,915,000.00 | 355,000,000.00 | 1,190,000,000.00 | 3,340,000,000.00 | 2,050,000,000.00 |
| 023600400100 | Enugu State Council for Arts and Culture | - | 18,500,000.00 | 18,500,000.00 | 1,500,000.00 | 22,200,000.00 | 15,800,000.00 | 15,800,000.00 |
| 023605200100 | Tourism Board | - | 870,500,000.00 | 1,472,500,000.00 | 9,500,000.00 | 25,500,000,000.00 | 11,000,000,000.00 | 6,000,000,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Administrative Classification**

| Code | Adminstrative Unit | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| **023800000000** | **State Economic Planning Commission** | **6,450,000.00** | **6,369,672,000.00** | **2,209,672,000.00** | **5,000,000.00** | **4,326,240,000.00** | **303,000,000.00** | **82,500,000.00** |
| 023800100100 | State Economic Planning Commission | 6,450,000.00 | 6,156,414,000.00 | 2,156,414,000.00 | 5,000,000.00 | 4,054,800,000.00 | - | |
| 023800400100 | State Bureau of Statistics | - | 213,258,000.00 | 53,258,000.00 | - | 271,440,000.00 | 303,000,000.00 | 82,500,000.00 |
| **025200000000** | **Ministry of Water Resources** | **165,138,921.98** | **28,047,250,000.00** | **6,914,483,500.00** | **3,455,285,446.58** | **23,268,150,000.00** | **3,690,000,000.00** | **2,785,000,000.00** |
| 025200100100 | Ministry of Water Resources | 40,886,524.00 | 5,577,500,000.00 | 2,820,000,000.00 | 530,880,731.00 | 2,038,750,000.00 | 3,450,000,000.00 | 2,640,000,000.00 |
| 025210200100 | Enugu State Water Corporation | 122,752,397.98 | 21,432,500,000.00 | 3,942,500,000.00 | 2,924,404,715.58 | 20,665,000,000.00 | - | |
| 025210300100 | Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS) | 1,500,000.00 | 906,950,000.00 | 136,683,500.00 | - | 519,400,000.00 | 192,000,000.00 | 112,000,000.00 |
| 025210400100 | Small Town Water and Sanitation Agency | - | 130,300,000.00 | 15,300,000.00 | - | 45,000,000.00 | 48,000,000.00 | 33,000,000.00 |
| **025300000000** | **Ministry of Housing** | **172,193,058.66** | **13,625,000,000.00** | **955,000,000.00** | **7,200,000.00** | **5,877,000,000.00** | **94,770,000,000.00** | **93,890,000,000.00** |
| 025300100100 | Ministry of Housing | - | 523,000,000.00 | 53,000,000.00 | - | 267,000,000.00 | 330,000,000.00 | 140,000,000.00 |
| 025301000100 | Enugu State Housing Development Corporation | 172,193,058.66 | 13,102,000,000.00 | 902,000,000.00 | 7,200,000.00 | 5,610,000,000.00 | 94,440,000,000.00 | 93,750,000,000.00 |
| **026000000000** | **Ministry of Lands and Urban Development** | **60,835,600.00** | **580,022,480.00** | **610,022,480.00** | **29,000,000.00** | **613,297,000.00** | **581,170,000.00** | **660,558,000.00** |
| 026000100100 | Ministry of Lands and Urban Development | 60,835,600.00 | 451,581,320.00 | 561,581,320.00 | 29,000,000.00 | 459,157,000.00 | 397,000,000.00 | 438,000,000.00 |
| 026000100200 | Office of the Surveyor General | - | 128,441,160.00 | 48,441,160.00 | - | 154,140,000.00 | 184,170,000.00 | 222,558,000.00 |
| **026400000000** | **Ministry of Budget and Planning** | **391,012,898.21** | **317,650,000.00** | **57,650,000.00** | **8,000,000.00** | **409,700,000.00** | **-** | |
| 026400100100 | Ministry of Budget and Planning | 391,012,898.21 | 317,650,000.00 | 57,650,000.00 | 8,000,000.00 | 409,700,000.00 | - | |
| **027000000000** | **Ministry of Energy and Mineral Resources** | **734,126,126.00** | **1,297,500,000.00** | **607,500,000.00** | **1,317,271,833.00** | **17,181,300,000.00** | **15,942,500,000.00** | **15,100,000,000.00** |
| 027000100100 | Ministry of Energy and Mineral Resources | - | 297,500,000.00 | 77,500,000.00 | 23,000,000.00 | 12,082,300,000.00 | - | |
| 027000100200 | Enugu State Electrification Agency | 734,126,126.00 | 1,000,000,000.00 | 530,000,000.00 | 1,294,271,833.00 | 5,099,000,000.00 | 15,942,500,000.00 | 15,100,000,000.00 |
| **030000000000** | **Law and Justice Sector** | **53,731,400.00** | **1,225,643,491.00** | **420,643,491.00** | **94,180,430.00** | **1,660,448,000.00** | **2,774,975,054.00** | **2,889,350,000.00** |
| **031800000000** | **The State Judiciary** | **53,731,400.00** | **1,077,800,291.00** | **322,800,291.00** | **72,930,430.00** | **862,513,000.00** | **1,775,650,000.00** | **1,938,850,000.00** |
| 031800100100 | Judicial Service Commission | - | 583,380,000.00 | 83,380,000.00 | - | 455,170,000.00 | 557,000,000.00 | 501,400,000.00 |
| 031805100100 | Enugu State High Court | 53,731,400.00 | 374,905,038.00 | 199,905,038.00 | 65,630,430.00 | 335,919,000.00 | 1,218,650,000.00 | 1,437,450,000.00 |
| 031805200100 | Customary Court of Appeal | - | 119,515,253.00 | 39,515,253.00 | 7,300,000.00 | 71,424,000.00 | - | |
| **032600000000** | **Ministry of Justice** | **-** | **147,843,200.00** | **97,843,200.00** | **21,250,000.00** | **797,935,000.00** | **999,325,054.00** | **950,500,000.00** |
| 032600100100 | Ministry of Justice | - | 121,180,000.00 | 71,180,000.00 | 13,600,000.00 | 778,535,000.00 | 979,225,054.00 | 929,700,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Administrative Classification**

| Code | Adminstrative Unit | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| 032600700100 | Citizens' Rights and Mediation Centre | - | 18,185,200.00 | 18,185,200.00 | 6,700,000.00 | 3,400,000.00 | 3,600,000.00 | 3,800,000.00 |
| 032601200100 | Administrator-General/Public Trustees | - | 8,478,000.00 | 8,478,000.00 | 950,000.00 | 16,000,000.00 | 16,500,000.00 | 17,000,000.00 |
| **040000000000** | **Regional** | **74,938,871.00** | **1,443,550,000.00** | **516,000,000.00** | **113,000,000.00** | **1,554,350,000.00** | **1,963,800,000.00** | **1,019,400,000.00** |
| **046500000000** | **Enugu Capital Territory Development Authority** | **74,938,871.00** | **1,443,550,000.00** | **516,000,000.00** | **113,000,000.00** | **1,554,350,000.00** | **1,963,800,000.00** | **1,019,400,000.00** |
| 046500100100 | Enugu Capital Territory Development Authority | 74,938,871.00 | 1,443,550,000.00 | 516,000,000.00 | 113,000,000.00 | 1,554,350,000.00 | 1,963,800,000.00 | 1,019,400,000.00 |
| **050000000000** | **Social Sector** | **2,202,900,303.29** | **164,610,334,647.00** | **100,554,868,988.00** | **36,158,514,271.96** | **347,386,281,000.00** | **79,442,866,841.47** | **59,354,708,551.34** |
| **051300000000** | **Ministry of Youth and Sport** | **15,686,285.00** | **1,396,507,000.00** | **466,507,000.00** | **14,024,000.00** | **13,603,000,000.00** | **1,219,000,000.00** | **1,389,000,000.00** |
| 051300100100 | Ministry of Youth and Sport | 15,686,285.00 | 1,375,707,000.00 | 445,707,000.00 | 14,024,000.00 | 10,560,000,000.00 | 1,200,000,000.00 | 1,365,000,000.00 |
| 051300200100 | Rangers Management Corporation | - | 20,800,000.00 | 20,800,000.00 | - | 43,000,000.00 | 19,000,000.00 | 24,000,000.00 |
| 051305700100 | Games Village Awgu | - | - | - | - | 3,000,000,000.00 | - | |
| **051400000000** | **Ministry of Children, Gender Affairs and Social Development** | **-** | **193,000,000.00** | **75,000,000.00** | **58,297,000.00** | **266,000,000.00** | **84,000,000.00** | **50,000,000.00** |
| 051400100100 | Ministry of Children, Gender Affairs and Social Development | - | 193,000,000.00 | 75,000,000.00 | 58,297,000.00 | 266,000,000.00 | 84,000,000.00 | 50,000,000.00 |
| **051700000000** | **Ministry of Education** | **1,728,240,306.29** | **134,757,742,647.00** | **90,423,226,988.00** | **34,301,123,046.12** | **284,728,085,000.00** | **57,917,166,242.47** | **54,889,073,448.34** |
| 051700100100 | Ministry of Education | - | 4,866,240,000.00 | 2,366,240,000.00 | 7,900,000.00 | 1,132,900,000.00 | 290,000,000.00 | 120,000,000.00 |
| 051700300100 | Enugu State Universal Basic Education Board | 117,761,595.98 | 121,249,879,742.00 | 85,444,364,083.00 | 34,069,366,664.12 | 254,637,100,000.00 | 17,419,484,625.00 | 15,101,984,625.00 |
| 051700800100 | Enugu State Library  Board | - | 78,000,000.00 | 28,000,000.00 | - | 73,000,000.00 | - | |
| 051700900100 | Examinations Development Centre | - | 46,075,640.00 | 16,075,640.00 | - | 73,740,000.00 | 82,000,000.00 | 85,200,000.00 |
| 051701000100 | Agency for Mass Literacy | - | 12,012,765.00 | 12,012,765.00 | - | 17,000,000.00 | 32,000,000.00 | |
| 051701800100 | Enugu State Polytechnic Iwollo | 12,159,500.00 | 1,658,500,000.00 | 518,500,000.00 | - | 850,500,000.00 | 865,500,000.00 | 906,500,000.00 |
| 051701900100 | Enugu State College of Education (Technical) | - | 400,080,000.00 | 200,080,000.00 | 120,497,132.00 | 480,240,000.00 | 250,000,000.00 | 300,000,000.00 |
| 051702600100 | Enugu State University of Science and Technology (ESUT) | 349,747,298.31 | 501,000,000.00 | 201,000,000.00 | 67,251,900.00 | 761,234,000.00 | 779,296,617.47 | 798,261,448.34 |
| 051702700100 | State University of Medical and Aplied Sciences. Igbo- Eno (SUMAS) | 1,176,664,950.00 | 1,670,200,000.00 | 356,200,000.00 | - | 864,400,000.00 | 322,244,000.00 | 142,662,500.00 |
| 051703100100 | Institute of Management and Techonology (IMT) | 52,235,962.00 | 360,189,000.00 | 280,189,000.00 | - | 432,268,000.00 | 425,854,000.00 | 438,854,000.00 |
| 051705100100 | Post-Primary Schools Management Board (PPSMB) | - | 3,387,310,000.00 | 587,310,000.00 | - | 20,743,400,000.00 | 36,047,740,000.00 | 36,052,514,000.00 |
| 051705400100 | Enugu State Science Technical and Vocational Sch. Mgt. Board | 19,671,000.00 | 352,334,500.00 | 237,334,500.00 | 11,107,350.00 | 472,632,000.00 | 728,047,000.00 | 540,096,875.00 |
| 051705600100 | Enugu State Scholarship and Education Loans Board | - | 6,161,000.00 | 6,161,000.00 | - | 10,000,000.00 | 12,000,000.00 | 13,000,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Administrative Classification**

| Code | Adminstrative Unit | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| 051710300100 | Enugu State College of Health Technology, Oji River | - | 83,900,000.00 | 83,900,000.00 | - | 100,000,000.00 | 50,000,000.00 | 35,000,000.00 |
| 051710300200 | Enugu State College of Nursing Sciences and Health Technology, Nsukka | - | 85,860,000.00 | 85,860,000.00 | 25,000,000.00 | 2,071,000,000.00 | 613,000,000.00 | 355,000,000.00 |
| 051710300300 | Enugu State College of Nursing Sciences, Parklane/Awgu | - | - | - | - | 2,008,671,000.00 | - | |
| **052100000000** | **Ministry of Health** | **326,953,813.00** | **24,427,661,000.00** | **9,013,161,000.00** | **1,605,038,325.84** | **45,830,896,000.00** | **19,048,700,599.00** | **2,173,635,103.00** |
| 052100100100 | Ministry of Health | 68,455,500.00 | 650,000,000.00 | 1,284,500,000.00 | 253,647,196.92 | 21,945,607,000.00 | 1,955,000,000.00 | 1,055,000,000.00 |
| 052100300100 | Enugu State Primary Healthcare Development Agency | 26,921,450.00 | 21,903,191,000.00 | 5,474,191,000.00 | 451,218,128.92 | 17,646,690,000.00 | 15,668,690,500.00 | 711,690,500.00 |
| 052100200100 | Enugu State Agency for Universal Health Coverage | - | 272,810,000.00 | 42,810,000.00 | - | 305,400,000.00 | 425,010,099.00 | 406,944,603.00 |
| 052102600100 | ESUT Teaching Hospital ParkLane, Enugu | 231,576,863.00 | 1,000,000,000.00 | 2,120,000,000.00 | 890,000,000.00 | 2,335,000,000.00 | - | |
| 052110200100 | Enugu State Hospitals Management Board (SHB) | - | 601,660,000.00 | 91,660,000.00 | 10,173,000.00 | 3,598,199,000.00 | 1,000,000,000.00 | |
| **053500000000** | **Ministry of Environment and Climent Change** | **59,824,054.00** | **2,561,600,000.00** | **432,150,000.00** | **160,041,900.00** | **1,335,800,000.00** | **815,000,000.00** | **733,000,000.00** |
| 053500100100 | Ministry of Environment and Climate Change | 48,255,854.00 | 1,080,000,000.00 | 125,000,000.00 | 160,041,900.00 | 621,000,000.00 | 462,000,000.00 | 524,000,000.00 |
| 053505300100 | Enugu State Waste Management Authority (ESWAMA) | 11,568,200.00 | 1,375,000,000.00 | 280,550,000.00 | - | 598,000,000.00 | 270,000,000.00 | 194,000,000.00 |
| 053505400100 | Forestry Commission | - | 106,600,000.00 | 26,600,000.00 | - | 116,800,000.00 | 83,000,000.00 | 15,000,000.00 |
| **055100000000** | **Ministry of Local Government, Rural Development and Chieftaincy Affairs** | **72,195,845.00** | **1,273,824,000.00** | **144,824,000.00** | **19,990,000.00** | **1,622,500,000.00** | **359,000,000.00** | **120,000,000.00** |
| 055100100100 | Ministry of Local Government, Rural Development and Chieftaincy Affairs | - | 125,058,000.00 | 25,058,000.00 | - | 142,500,000.00 | 50,000,000.00 | 50,000,000.00 |
| 055100200100 | Fire Service Department | 70,695,845.00 | 372,000,000.00 | 102,000,000.00 | 19,990,000.00 | 480,000,000.00 | 309,000,000.00 | 70,000,000.00 |
| 055100300100 | Community Development Council | - | 188,386,000.00 | 8,386,000.00 | - | - | - | |
| 055100400100 | Community and Social Developmnt Agency | 1,500,000.00 | 588,380,000.00 | 9,380,000.00 | - | 1,000,000,000.00 | - | |

**Enugu State Government 2025 Approved Budget - Expenditure by Economic Classification**

| Code | Economic | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| | **Total Expenditure** | **179,693,720,215.97** | **521,561,386,000.00** | **521,561,386,000.00** | **207,808,307,654.04** | **971,084,000,000.00** | **604,408,011,400.77** | **578,797,031,707.26** |
| ***2*** | ***EXPENDITURES*** | ***179,693,720,215.97*** | ***521,561,386,000.00*** | ***521,561,386,000.00*** | ***207,808,307,654.04*** | ***971,084,000,000.00*** | ***604,408,011,400.77*** | ***578,797,031,707.26*** |
| ***21*** | ***PERSONNEL COST*** | ***42,001,475,941.50*** | ***57,710,368,000.00*** | ***55,780,313,237.00*** | ***33,353,553,266.72*** | ***70,954,000,000.00*** | ***90,987,082,105.30*** | ***97,147,647,795.92*** |
| **2101** | **SALARY** | ***25,948,096,626.06*** | ***36,628,434,783.00*** | ***34,698,380,020.00*** | ***19,478,246,436.68*** | ***41,373,299,058.00*** | ***55,060,008,322.80*** | ***59,105,863,873.34*** |
| **210101** | **SALARIES AND WAGES** | **25,948,096,626.06** | **36,628,434,783.00** | **34,698,380,020.00** | **19,478,246,436.68** | **41,373,299,058.00** | **55,060,008,322.80** | **59,105,863,873.34** |
| 21010101 | SALARY | 24,203,931,960.18 | 33,376,975,696.00 | 31,446,920,933.00 | 17,494,558,142.62 | 35,108,939,110.00 | 48,500,930,377.40 | 52,242,582,030.67 |
| 21010102 | OVER TIME PAYMENTS | 103,182,527.37 | 110,454,590.00 | 110,454,590.00 | | 220,909,180.00 | 231,954,639.00 | 243,552,370.95 |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | 1,640,982,138.51 | 3,141,004,497.00 | 3,141,004,497.00 | 1,983,688,294.06 | 6,043,450,768.00 | 6,327,123,306.40 | 6,619,729,471.72 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | ***9,410,095,739.69*** | ***10,893,042,217.00*** | ***10,893,042,217.00*** | ***6,771,375,866.73*** | ***16,750,700,942.00*** | ***21,596,182,762.50*** | ***22,710,892,902.58*** |
| **210201** | **ALLOWANCES** | **9,375,301,607.21** | **10,840,207,047.00** | **10,840,207,047.00** | **6,771,375,866.73** | **16,694,030,602.00** | **21,527,208,753.50** | **22,647,493,334.58** |
| 21020101 | Housing/Rent Allowance | 2,454,319,660.99 | 3,181,154,467.00 | 3,181,154,467.00 | 1,959,552,144.37 | 4,946,744,598.00 | 5,343,499,407.10 | 5,655,089,478.66 |
| 21020102 | Transport Allowance | 365,076,502.91 | 739,369,027.00 | 739,369,027.00 | 739,612,010.98 | 1,177,688,230.00 | 1,551,520,150.30 | 1,629,043,666.62 |
| 21020103 | Meal Subsidy | 151,785,871.75 | 411,607,624.00 | 411,607,624.00 | 115,840,416.61 | 822,764,430.00 | 863,880,110.60 | 907,051,575.23 |
| 21020104 | Utility Allowance | 167,605,187.23 | 332,628,103.00 | 332,628,103.00 | 89,309,454.18 | 664,944,107.00 | 698,175,707.40 | 733,068,887.82 |
| 21020105 | Entertainment Allowance | 100,846,274.27 | 147,428,380.00 | 147,428,380.00 | 21,796,528.55 | 418,837,728.00 | 434,578,662.80 | 455,056,644.34 |
| 21020106 | Leave allowances | 221,795,233.34 | 681,390,278.00 | 681,390,278.00 | 31,768,754.83 | 851,444,270.00 | 1,429,449,669.20 | 1,500,855,338.36 |
| 21020107 | Domestic Staff Allowance | 2,064,149,859.07 | 1,324,479,808.00 | 1,324,479,808.00 | 1,306,055,471.07 | 2,594,367,105.00 | 3,019,072,717.70 | 3,171,013,611.04 |
| 21020108 | Shift Duty Allowance | 238,934,701.06 | 132,959,213.00 | 132,959,213.00 | 84,151,998.17 | 265,888,884.00 | 279,181,851.10 | 293,139,466.56 |
| 21020109 | Call Duties Allowances | 922,522,555.39 | 235,863,613.00 | 235,863,613.00 | 170,014,962.67 | 471,727,226.00 | 495,313,587.30 | 520,079,266.67 |
| 21020110 | Clinical Duty Allowance | 192,660.00 | 232,475.00 | 232,475.00 | 144,495.00 | 464,950.00 | 488,197.50 | 512,607.38 |
| 21020111 | Hazard Allowance | 285,355,699.02 | 232,170,580.00 | 232,170,580.00 | 158,778,675.72 | 463,385,040.00 | 486,506,486.00 | 510,784,004.30 |
| 21020112 | Rural Posting Allowance | 24,223,460.69 | 10,916,017.00 | 10,916,017.00 | 747,805,918.11 | 21,832,034.00 | 22,923,635.70 | 24,069,817.49 |
| 21020113 | Teaching Allowance | 1,212,160,353.77 | 871,959,139.00 | 871,959,139.00 | 237,005.00 | 943,918,278.00 | 1,831,114,191.90 | 1,922,669,901.50 |
| 21020114 | Admin Allowance | 2,967,012.20 | 18,451,853.00 | 18,451,853.00 | 14,585,181.28 | 36,903,706.00 | 38,748,891.30 | 40,686,335.87 |
| 21020115 | Arrears Allowances | 778,795,161.56 | 1,093,757,364.00 | 1,093,757,364.00 | 354,139,155.56 | 1,233,671,104.00 | 2,114,334,130.00 | 2,220,030,307.30 |
| 21020116 | Secretarial Allowance | 600 | 630 | 630 | | 1,260.00 | 1,323.00 | 1,389.15 |

**Enugu State Government 2025 Approved Budget - Expenditure by Economic Classification**

| Code | Economic | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| 21020117 | Professional Allowance | 15,904,266.49 | 1,233,695,110.00 | 1,233,695,110.00 | 956,978,629.42 | 1,467,390,220.00 | 2,590,759,731.00 | 2,720,297,717.55 |
| 21020118 | Recess Allowance (members) | 248,586.28 | | | | | - | |
| 21020119 | Wardrobe Allowance | 39,100,750.00 | 8,573,250.00 | 8,573,250.00 | 11,316,000.00 | 17,146,500.00 | 18,003,825.00 | 18,904,016.25 |
| 21020120 | Hardship Allowance | 2,668,900.08 | 2,446,460.00 | 2,446,460.00 | 752,142.66 | 4,892,920.00 | 5,137,566.00 | 5,394,444.30 |
| 21020121 | Responsibility Allowance | 21,443,125.10 | 41,252,880.00 | 41,252,880.00 | | 5,151,460.00 | 5,409,033.00 | 5,679,484.65 |
| 21020123 | Newspaper Allowance | 29,605,575.54 | | | | | - | |
| 21020124 | Veh. Maintenace Allowance | 183,017,566.64 | | | | | - | |
| 21020125 | Inducement Allowance | 9,220,254.63 | 6,470,331.00 | 6,470,331.00 | 1,261,533.61 | 12,940,662.00 | 13,587,695.10 | 14,267,079.86 |
| 21020126 | Other Allowances | 83,361,789.20 | 133,400,445.00 | 133,400,445.00 | 7,275,388.94 | 271,925,890.00 | 285,522,184.50 | 299,798,293.73 |
| **210202** | **SOCIAL CONTRIBUTIONS** | **34,794,132.48** | **52,835,170.00** | **52,835,170.00** | **-** | **56,670,340.00** | **68,974,009.00** | **63,399,568.00** |
| 21020201 | NHIS CONTRIBUTION | | 8,274,000.00 | 8,274,000.00 | | 16,548,000.00 | 17,375,400.00 | 18,244,170.00 |
| 21020202 | CONTRIBUTORY PENSION | 34,794,132.48 | 44,461,170.00 | 44,461,170.00 | | 39,922,340.00 | 51,388,609.00 | 44,934,898.00 |
| 21020205 | HOUSING FUND CONTRIBUTION | | 100,000.00 | 100,000.00 | | 200,000.00 | 210,000.00 | 220,500.00 |
| **2103** | **SOCIAL BENEFITS** | ***6,643,283,575.75*** | ***10,188,891,000.00*** | ***10,188,891,000.00*** | ***7,103,930,963.31*** | ***12,830,000,000.00*** | ***14,330,891,020.00*** | ***15,330,891,020.00*** |
| **210301** | **SOCIAL BENEFITS** | **6,643,283,575.75** | **10,188,891,000.00** | **10,188,891,000.00** | **7,103,930,963.31** | **12,830,000,000.00** | **14,330,891,020.00** | **15,330,891,020.00** |
| 21030101 | GRATUITY | | 2,563,403,560.00 | 2,563,403,560.00 | 40,145,982.22 | 2,562,512,540.00 | 3,063,403,560.00 | 3,063,403,560.00 |
| 21030102 | PENSION | 6,643,283,575.75 | 7,511,687,440.00 | 7,511,687,440.00 | 7,063,784,981.09 | 10,153,687,460.00 | 11,153,687,460.00 | 12,153,687,460.00 |
| 21030103 | DEATH BENEFITS | | 111,800,000.00 | 111,800,000.00 | | 111,800,000.00 | 111,800,000.00 | 111,800,000.00 |
| 21030105 | PENSION AREARS | | 2,000,000.00 | 2,000,000.00 | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***74,092,564,081.50*** | ***49,516,898,000.00*** | ***51,446,952,763.00*** | ***10,888,177,645.62*** | ***62,186,000,000.00*** | ***62,678,956,670.00*** | ***64,396,176,670.00*** |
| **2202** | **OVERHEAD COST** | ***66,995,371,331.18*** | ***43,828,798,000.00*** | ***45,758,852,763.00*** | ***3,950,232,225.55*** | ***55,897,700,000.00*** | ***56,390,656,670.00*** | ***58,107,876,670.00*** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **4,822,646,071.85** | **6,024,050,000.00** | **5,697,194,763.00** | **431,462,948.03** | **7,353,094,500.00** | **7,483,150,000.00** | **7,581,670,000.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 505,353,527.62 | 497,050,000.00 | 400,670,000.00 | 22,742,563.25 | 765,850,000.00 | 774,150,000.00 | 804,150,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,847,400,391.49 | 2,934,500,000.00 | 3,379,304,163.00 | 383,828,065.80 | 3,730,550,000.00 | 3,980,550,000.00 | 4,043,050,000.00 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 260,250,302.13 | 923,800,000.00 | 783,800,000.00 | 4,236,000.00 | 963,320,000.00 | 963,320,000.00 | 963,320,000.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 604,482,339.20 | 990,500,000.00 | 655,220,600.00 | 5,096,100.00 | 1,043,700,000.00 | 1,062,700,000.00 | 1,067,700,000.00 |

**Enugu State Government 2025 Approved Budget - Expenditure by Economic Classification**

| Code | Economic | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| 22020105 | Hotel Accommodation | 605,159,511.41 | 678,200,000.00 | 478,200,000.00 | 15,560,218.98 | 849,674,500.00 | 702,430,000.00 | 703,450,000.00 |
| **220202** | **UTILITIES - GENERAL** | **2,191,173,642.86** | **1,809,640,000.00** | **2,162,990,000.00** | **155,802,626.83** | **2,226,844,000.00** | **1,530,520,000.00** | **1,542,220,000.00** |
| 22020201 | ELECTRICITY CHARGES | 1,053,710,575.79 | 1,180,980,000.00 | 1,530,980,000.00 | 104,099,081.72 | 1,711,530,000.00 | 1,015,575,000.00 | 1,022,075,000.00 |
| 22020202 | TELEPHONE CHARGES | 81,663,889.81 | 131,940,000.00 | 132,140,000.00 | 14,627,770.00 | 132,934,000.00 | 133,085,000.00 | 133,185,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 136,741,619.14 | 227,020,000.00 | 227,420,000.00 | 14,381,035.61 | 209,230,000.00 | 208,955,000.00 | 214,055,000.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 51,941,296.72 | 36,150,000.00 | 36,150,000.00 | 10,518,939.50 | 36,990,000.00 | 36,995,000.00 | 36,995,000.00 |
| 22020205 | WATER RATES | 265,253,511.40 | 58,750,000.00 | 58,750,000.00 | 8,754,800.00 | 60,760,000.00 | 60,310,000.00 | 60,310,000.00 |
| 22020206 | SEWERAGE CHARGES | 555,162,750.00 | 39,500,000.00 | 37,250,000.00 | 196,000.00 | 40,100,000.00 | 40,100,000.00 | 40,100,000.00 |
| 22020207 | LEASED COMMUNICATION LINES(S) | 900,000.00 | 4,800,000.00 | 4,800,000.00 | | 4,800,000.00 | 4,800,000.00 | 4,800,000.00 |
| 22020208 | SOFTWARE CHARGES/ LICENSE RENEWAL | 45,800,000.00 | 130,500,000.00 | 135,500,000.00 | 3,225,000.00 | 30,500,000.00 | 30,700,000.00 | 30,700,000.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **3,018,826,674.20** | **3,207,202,100.00** | **3,256,652,100.00** | **394,060,620.48** | **4,846,911,500.00** | **4,747,511,670.00** | **4,832,811,670.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,529,292,114.54 | 1,228,560,600.00 | 1,331,010,600.00 | 210,001,633.00 | 1,764,950,000.00 | 1,598,550,000.00 | 1,630,850,000.00 |
| 22020302 | BOOKS | 30,711,132.00 | 199,270,000.00 | 99,270,000.00 | 18,951,447.45 | 232,350,000.00 | 264,850,000.00 | 265,850,000.00 |
| 22020303 | NEWSPAPERS | 34,403,925.80 | 27,791,500.00 | 27,791,500.00 | 1,759,287.75 | 28,591,500.00 | 28,791,670.00 | 28,791,670.00 |
| 22020304 | MAGAZINES & PERIODICALS | 19,643,516.43 | 16,330,000.00 | 16,330,000.00 | 932,300.00 | 15,880,000.00 | 15,980,000.00 | 15,980,000.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 408,849,418.73 | 370,300,000.00 | 395,300,000.00 | 38,201,493.00 | 649,400,000.00 | 665,100,000.00 | 681,600,000.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 258,604,130.25 | 368,610,000.00 | 463,610,000.00 | 38,213,428.07 | 364,350,000.00 | 370,850,000.00 | 376,350,000.00 |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 132,664,136.22 | 416,050,000.00 | 356,050,000.00 | 773,278.45 | 424,800,000.00 | 431,800,000.00 | 431,800,000.00 |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES | 1,379,500.00 | 99,000,000.00 | 99,000,000.00 | 3,833,353.75 | 99,500,000.00 | 104,500,000.00 | 104,500,000.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 118,273,120.00 | 201,100,000.00 | 188,100,000.00 | 13,514,000.00 | 938,850,000.00 | 938,850,000.00 | 968,850,000.00 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 2,722,800.23 | 62,290,000.00 | 62,290,000.00 | 23,720,999.01 | 105,340,000.00 | 105,340,000.00 | 105,340,000.00 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 482,282,880.00 | 217,900,000.00 | 217,900,000.00 | 44,159,400.00 | 222,900,000.00 | 222,900,000.00 | 222,900,000.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **8,682,124,687.01** | **2,125,865,900.00** | **2,608,735,900.00** | **348,704,028.94** | **3,022,430,000.00** | **3,104,530,000.00** | **3,114,130,000.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 803,893,930.72 | 1,096,950,000.00 | 1,304,350,000.00 | 122,502,406.00 | 1,673,750,000.00 | 1,716,150,000.00 | 1,722,550,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 183,876,984.99 | 80,620,900.00 | 81,310,900.00 | 23,332,410.13 | 85,710,000.00 | 85,210,000.00 | 86,910,000.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 556,624,707.46 | 237,900,000.00 | 373,800,000.00 | 23,503,455.59 | 366,650,000.00 | 350,650,000.00 | 350,650,000.00 |

**Enugu State Government 2025 Approved Budget - Expenditure by Economic Classification**

| Code | Economic | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 2,068,752,199.87 | 182,470,000.00 | 153,070,000.00 | 26,051,760.00 | 189,320,000.00 | 190,020,000.00 | 190,020,000.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 167,024,852.31 | 154,825,000.00 | 219,705,000.00 | 12,306,200.00 | 159,200,000.00 | 165,000,000.00 | 165,000,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 4,896,962,918.49 | 268,700,000.00 | 372,100,000.00 | 140,775,197.22 | 402,400,000.00 | 432,100,000.00 | 433,600,000.00 |
| 22020410 | MAINTENANCE OF STREET LIGHTINGS | | 72,000,000.00 | 72,000,000.00 | | 113,000,000.00 | 133,000,000.00 | 133,000,000.00 |
| 22020411 | MAINTENANCE OF COMMUNICATION EQUIPMENTS | 3,546,800.00 | 22,400,000.00 | 22,400,000.00 | 232,600.00 | 22,400,000.00 | 22,400,000.00 | 22,400,000.00 |
| 22020413 | MINOR ROAD MAINTENANCE | 1,442,293.17 | 10,000,000.00 | 10,000,000.00 | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| **220205** | **TRAINING - GENERAL** | **15,812,480,320.19** | **1,478,860,000.00** | **1,521,660,000.00** | **29,036,405.00** | **2,360,110,000.00** | **1,864,510,000.00** | **1,905,510,000.00** |
| 22020501 | LOCAL TRAINING | 15,660,862,070.43 | 1,426,860,000.00 | 1,469,660,000.00 | 29,036,405.00 | 2,302,110,000.00 | 1,833,510,000.00 | 1,874,510,000.00 |
| 22020502 | INTERNATIONAL TRAINING | 151,618,249.76 | 52,000,000.00 | 52,000,000.00 | | 58,000,000.00 | 31,000,000.00 | 31,000,000.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **15,354,375,540.30** | **10,946,530,000.00** | **10,923,130,000.00** | **724,118,228.31** | **13,112,480,000.00** | **14,022,330,000.00** | **14,524,630,000.00** |
| 22020601 | SECURITY SERVICES | 12,251,301,671.16 | 1,841,550,000.00 | 2,695,050,000.00 | 128,635,248.00 | 4,374,000,000.00 | 4,877,550,000.00 | 5,379,550,000.00 |
| 22020602 | OFFICE RENT | 1,163,926,190.25 | 105,800,000.00 | 105,800,000.00 | | 105,800,000.00 | 105,800,000.00 | 105,800,000.00 |
| 22020603 | RESIDENTIAL RENT | 229,138,500.00 | 152,100,000.00 | 157,100,000.00 | 4,368,100.00 | 172,100,000.00 | 172,100,000.00 | 172,100,000.00 |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | 452,244,451.67 | 7,204,100,000.00 | 7,204,100,000.00 | | 7,204,100,000.00 | 7,204,100,000.00 | 7,204,100,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 1,257,764,727.22 | 1,642,980,000.00 | 761,080,000.00 | 591,114,880.31 | 1,256,480,000.00 | 1,662,780,000.00 | 1,663,080,000.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **3,902,159,885.36** | **4,770,680,000.00** | **4,080,670,000.00** | **587,454,586.65** | **5,616,280,000.00** | **7,061,845,000.00** | **7,651,545,000.00** |
| 22020701 | FINANCIAL CONSULTING | 2,378,382,898.89 | 2,467,700,000.00 | 2,642,700,000.00 | 27,736,964.93 | 3,471,200,000.00 | 3,996,200,000.00 | 4,536,200,000.00 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 253,986,673.07 | 806,010,000.00 | 605,010,000.00 | 12,264,880.55 | 904,860,000.00 | 1,093,025,000.00 | 1,113,425,000.00 |
| 22020703 | LEGAL SERVICES | 1,254,714,023.40 | 1,268,070,000.00 | 468,070,000.00 | 208,149,128.85 | 593,070,000.00 | 1,303,470,000.00 | 1,304,770,000.00 |
| 22020704 | ENGINEERING SERVICES | 790,000.00 | 61,100,000.00 | 159,450,000.00 | | 162,250,000.00 | 182,250,000.00 | 207,250,000.00 |
| 22020705 | ARCHITECTURAL SERVICES | 724,590.00 | 1,500,000.00 | 4,100,000.00 | 105,817,647.00 | 3,500,000.00 | 3,500,000.00 | 3,500,000.00 |
| 22020706 | SURVEYING SERVICES | 12,570,800.00 | 80,800,000.00 | 117,940,000.00 | 10,000.00 | 395,900,000.00 | 397,900,000.00 | 400,900,000.00 |
| 22020707 | AGRICULTURAL CONSULTING | 510,900.00 | 80,000,000.00 | 80,900,000.00 | 233,475,965.32 | 80,000,000.00 | 80,000,000.00 | 80,000,000.00 |
| 22020708 | MEDICAL CONSULTING | 480,000.00 | 5,500,000.00 | 2,500,000.00 | | 5,500,000.00 | 5,500,000.00 | 5,500,000.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **2,853,507,593.69** | **3,128,110,000.00** | **3,631,010,000.00** | **330,440,283.14** | **3,799,280,000.00** | **3,433,080,000.00** | **3,491,680,000.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 1,267,318,169.91 | 1,314,450,000.00 | 1,814,750,000.00 | 279,634,022.64 | 1,969,950,000.00 | 1,972,750,000.00 | 2,030,350,000.00 |

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| Code | Economic | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 1,067,634,503.00 | 1,012,700,000.00 | 1,015,200,000.00 | 30,000.00 | 1,012,700,000.00 | 1,012,700,000.00 | 1,012,700,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 420,193,920.78 | 696,360,000.00 | 696,460,000.00 | 43,646,260.50 | 712,030,000.00 | 343,030,000.00 | 344,030,000.00 |
| 22020806 | COOKING GAS/FUEL COST | 98,361,000.00 | 104,600,000.00 | 104,600,000.00 | 7,130,000.00 | 104,600,000.00 | 104,600,000.00 | 104,600,000.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **1,219,222,468.88** | **981,630,000.00** | **1,284,780,000.00** | **395,156,321.07** | **1,309,690,000.00** | **1,309,710,000.00** | **1,313,810,000.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 806,702,964.37 | 635,030,000.00 | 933,180,000.00 | 372,584,280.29 | 1,032,590,000.00 | 1,032,610,000.00 | 1,031,710,000.00 |
| 22020902 | INSURANCE PREMIUM | 412,219,504.51 | 339,400,000.00 | 344,400,000.00 | 20,102,024.00 | 269,900,000.00 | 269,900,000.00 | 274,900,000.00 |
| 22020904 | OTHER  CRF BANK CHARGES | 300,000.00 | 7,200,000.00 | 7,200,000.00 | 2,470,016.78 | 7,200,000.00 | 7,200,000.00 | 7,200,000.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **9,138,854,446.84** | **9,356,230,000.00** | **10,592,030,000.00** | **553,996,177.10** | **12,250,580,000.00** | **11,833,470,000.00** | **12,149,870,000.00** |
| 22021001 | REFRESHMENT & MEALS | 765,405,884.86 | 806,350,000.00 | 1,156,850,000.00 | 90,609,650.08 | 1,155,500,000.00 | 1,257,600,000.00 | 1,360,600,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 1,906,873,208.48 | 1,051,100,000.00 | 1,017,600,000.00 | 97,528,844.48 | 1,155,600,000.00 | 1,164,100,000.00 | 1,165,300,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 1,132,746,847.73 | 1,079,400,000.00 | 1,264,400,000.00 | 46,286,561.25 | 1,314,450,000.00 | 623,400,000.00 | 623,600,000.00 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 110,283,823.43 | 324,300,000.00 | 294,300,000.00 | 580,000.00 | 328,900,000.00 | 274,700,000.00 | 274,700,000.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 52,185,397.56 | 36,830,000.00 | 59,730,000.00 | 2,109,701.30 | 37,630,000.00 | 37,830,000.00 | 37,930,000.00 |
| 22021007 | WELFARE PACKAGES | 1,921,785,698.74 | 719,690,000.00 | 930,190,000.00 | 39,959,397.55 | 1,335,390,000.00 | 1,342,090,000.00 | 1,440,690,000.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 272,089,073.74 | 384,000,000.00 | 167,500,000.00 | 21,499,200.00 | 414,000,000.00 | 414,000,000.00 | 414,000,000.00 |
| 22021009 | SPORTING ACTIVITIES | 403,945,955.99 | 229,400,000.00 | 281,400,000.00 | 132,177,584.44 | 279,400,000.00 | 284,400,000.00 | 289,400,000.00 |
| 22021010 | DIRECT TEACHING & LABORATORY COST | 171,749,812.41 | 12,600,000.00 | 12,600,000.00 | | 12,650,000.00 | 12,650,000.00 | 12,650,000.00 |
| 22021011 | Recruitment and Appointment (Service wide) | 734,350.00 | 72,300,000.00 | 42,300,000.00 | | 80,700,000.00 | 80,700,000.00 | 80,700,000.00 |
| 22021012 | DISCIPLINE AND APPOINTMENT (SERVICE WIDE) | | 4,000,000.00 | 4,000,000.00 | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 |
| 22021013 | PROMOTION (SERVICE WIDE) | 6,691,350.00 | 26,150,000.00 | 26,150,000.00 | 835,000.00 | 26,150,000.00 | 26,150,000.00 | 26,150,000.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 405,960,338.90 | 296,610,000.00 | 385,010,000.00 | 9,544,738.00 | 452,410,000.00 | 462,050,000.00 | 462,350,000.00 |
| 22021016 | Servicom | 8,786,400.00 | 14,750,000.00 | 14,750,000.00 | 5,500,000.00 | 16,550,000.00 | 16,550,000.00 | 16,550,000.00 |
| 22021019 | MEDICAL EXPENSES-INTERNATIONAL | 13,000,000.00 | 265,000,000.00 | 245,000,000.00 | | 215,400,000.00 | 195,400,000.00 | 195,400,000.00 |
| 22021020 | FOREIGN SCHOLARSHIP SCHEME | 23,492,300.00 | 200,200,000.00 | 100,200,000.00 | | 200,200,000.00 | 200,200,000.00 | 200,200,000.00 |
| 22021021 | SPECIAL DAYS/CELEBRATIONS | 492,500,650.00 | 224,150,000.00 | 232,650,000.00 | 31,894,500.00 | 257,250,000.00 | 258,250,000.00 | 266,250,000.00 |
| 22021022 | Donations | 1,024,641,480.00 | 1,008,300,000.00 | 2,008,300,000.00 | 72,250,000.00 | 2,508,300,000.00 | 2,508,300,000.00 | 2,608,300,000.00 |

**Enugu State Government 2025 Approved Budget - Expenditure by Economic Classification**

| Code | Economic | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| 22021026 | Common services (Committee/Commissions) | 425,981,875.00 | 521,100,000.00 | 269,100,000.00 | 3,221,000.00 | 376,100,000.00 | 591,100,000.00 | 591,100,000.00 |
| 22021027 | Cost of IGR Collection | | 2,080,000,000.00 | 2,080,000,000.00 | | 2,080,000,000.00 | 2,080,000,000.00 | 2,080,000,000.00 |
| ***2203*** | ***LOANS AND ADVANCES*** | ***333,195,243.95*** | ***118,100,000.00*** | ***118,100,000.00*** | ***9,635,323.75*** | ***118,300,000.00*** | ***118,300,000.00*** | ***118,300,000.00*** |
| **220301** | **STAFF LOANS & ADVANCES** | **333,195,243.95** | **118,100,000.00** | **118,100,000.00** | **9,635,323.75** | **118,300,000.00** | **118,300,000.00** | **118,300,000.00** |
| 22030103 | REFURBISHING ADVANCES | 19,059,051.00 | 53,800,000.00 | 53,800,000.00 | | 53,800,000.00 | 53,800,000.00 | 53,800,000.00 |
| 22030105 | SPETACLE ADVANCES | 314,136,192.95 | 62,500,000.00 | 62,500,000.00 | 9,635,323.75 | 62,500,000.00 | 62,500,000.00 | 62,500,000.00 |
| 22030107 | FURNISHING ADVANCES | | 1,800,000.00 | 1,800,000.00 | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| ***2204*** | ***GRANTS AND CONTRIBUTIONS GENERAL*** | | ***60,000,000.00*** | ***60,000,000.00*** | ***-*** | ***60,000,000.00*** | ***60,000,000.00*** | ***60,000,000.00*** |
| **220401** | **LOCAL GRANTS AND CONTRIBUTIONS** | | **60,000,000.00** | **60,000,000.00** | **-** | **60,000,000.00** | **60,000,000.00** | **60,000,000.00** |
| 22040103 | GRANT TO LOCAL GOVERNMENTS -CURRENT | | 60,000,000.00 | 60,000,000.00 | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00 |
| ***2206*** | ***PUBLIC DEBT CHARGES*** | ***6,763,997,506.37*** | ***5,510,000,000.00*** | ***5,510,000,000.00*** | ***6,928,310,096.32*** | ***6,110,000,000.00*** | ***6,110,000,000.00*** | ***6,110,000,000.00*** |
| **220601** | **FOREIGN INTEREST / DISCOUNT** | | **400,000,000.00** | **400,000,000.00** | **587,208,946.85** | **400,000,000.00** | **400,000,000.00** | **400,000,000.00** |
| 22060102 | FOREIGN INTEREST /DISCOUNT - LONG-TERM BORROWINGS | | 400,000,000.00 | 400,000,000.00 | 587,208,946.85 | 400,000,000.00 | 400,000,000.00 | 400,000,000.00 |
| **220602** | **DOMESTIC INTEREST / DISCOUNT** | | **2,110,000,000.00** | **2,110,000,000.00** | **220,105,241.14** | **2,110,000,000.00** | **2,110,000,000.00** | **2,110,000,000.00** |
| 22060202 | DOMESTIC INTEREST /DISCOUNT LONG-TERM BORROWINGS | | 2,110,000,000.00 | 2,110,000,000.00 | 220,105,241.14 | 2,110,000,000.00 | 2,110,000,000.00 | 2,110,000,000.00 |
| **220603** | **FOREIGN PRINCIPAL** | **3,007,485,215.40** | **1,000,000,000.00** | **1,000,000,000.00** | **5,505,841,531.78** | **1,000,000,000.00** | **1,000,000,000.00** | **1,000,000,000.00** |
| 22060302 | FOREIGN PRINCIPAL - LONG TERM BORROWINGS | 3,007,485,215.40 | 1,000,000,000.00 | 1,000,000,000.00 | 5,505,841,531.78 | 1,000,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00 |
| **220604** | **DOMESTIC PRINCIPAL** | **3,756,512,290.97** | **2,000,000,000.00** | **2,000,000,000.00** | **615,154,376.55** | **2,600,000,000.00** | **2,600,000,000.00** | **2,600,000,000.00** |
| 22060402 | DOMESTIC PRCINIPAL - LONG-TERM BORROWINGS | 3,756,512,290.97 | 2,000,000,000.00 | 2,000,000,000.00 | 615,154,376.55 | 2,600,000,000.00 | 2,600,000,000.00 | 2,600,000,000.00 |
| ***23*** | ***Capital Expenditure*** | ***63,599,680,192.97*** | ***414,334,120,000.00*** | ***414,334,120,000.00*** | ***163,566,576,741.70*** | ***837,944,000,000.00*** | ***450,741,972,625.47*** | ***417,253,207,241.34*** |
| ***2301*** | ***FIXED ASSETS PURCHASED*** | ***12,622,379,939.92*** | ***68,432,557,160.00*** | ***56,527,642,001.00*** | ***9,332,887,642.81*** | ***303,913,206,000.00*** | ***43,060,002,399.00*** | ***23,445,767,303.00*** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **12,622,379,939.92** | **68,432,557,160.00** | **56,527,642,001.00** | **9,332,887,642.81** | **303,913,206,000.00** | **43,060,002,399.00** | **23,445,767,303.00** |
| 23010101 | PURCHASE / ACQUISITION OF LAND | 15,825,689.50 | 27,140,000,000.00 | 810,000,000.00 | 7,200,000.00 | 53,700,000,000.00 | 5,630,000,000.00 | 460,000,000.00 |
| 23010102 | PURCHASE OF OFFICE BUILDINGS | 2,930,710,186.17 | 5,000,000.00 | 5,000,000.00 | | 12,035,000,000.00 | 10,000,000.00 | |
| 23010103 | PURCHASE OF RESIDENTIAL BUILDINGS | | 50,000,000.00 | 50,000,000.00 | | | - | |
| 23010104 | PURCHASE MOTOR CYCLES | | 616,700,000.00 | 412,600,000.00 | 227,057,500.00 | 1,219,180,000.00 | 424,000,000.00 | 306,900,000.00 |

**Enugu State Government 2025 Approved Budget - Expenditure by Economic Classification**

| Code | Economic | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| 23010105 | PURCHASE OF MOTOR VEHICLES | 3,608,618,767.73 | 9,887,000,000.00 | 5,120,000,000.00 | 4,013,982,500.00 | 7,973,200,000.00 | 5,550,500,000.00 | 3,286,000,000.00 |
| 23010106 | PURCHASE OF VANS | | 280,000,000.00 | 130,000,000.00 | | 360,000,000.00 | 307,000,000.00 | 40,000,000.00 |
| 23010107 | PURCHASE OF TRUCKS | 260,978,130.00 | 932,550,000.00 | 575,000,000.00 | | 25,686,213,000.00 | 1,243,729,300.00 | 426,802,200.00 |
| 23010108 | PURCHASE OF BUSES | 30,047,000.00 | 870,269,000.00 | 1,950,269,000.00 | | 2,550,300,000.00 | 1,350,330,000.00 | 4,195,363,000.00 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 1,136,315,978.25 | 2,271,434,925.00 | 1,200,671,925.00 | 256,615,542.00 | 1,709,458,000.00 | 1,328,015,000.00 | 811,447,000.00 |
| 23010113 | PURCHASE OF COMPUTERS | 111,932,092.70 | 1,073,198,420.00 | 933,628,420.00 | 121,203,100.00 | 1,055,251,000.00 | 398,555,000.00 | 207,898,000.00 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | | 174,568,000.00 | 60,301,500.00 | 1,350,000.00 | 133,764,000.00 | 40,475,000.00 | 42,840,000.00 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 5,075,725.00 | 23,055,200.00 | 23,055,200.00 | 9,325,500.00 | 22,000,000.00 | 4,500,000.00 | 1,700,000.00 |
| 23010117 | PURCHASE OF SHREDDING MACHINES | | 790,000.00 | 790,000.00 | | | - | |
| 23010118 | PURCHASE OF SCANNERS | | 250,000.00 | 250,000.00 | | 400,000.00 | - | |
| 23010119 | PURCHASE OF POWER GENERATING SET | 507,315,585.00 | 800,481,500.00 | 407,181,500.00 | 700,000.00 | 2,323,490,000.00 | 4,492,828,000.00 | 4,415,250,000.00 |
| 23010120 | PURCHASE OFCANTEEN / KITCHEN EQUIPMENT | 8,275,130.00 | 344,500,000.00 | 150,000,000.00 | 6,453,000.00 | 252,000,000.00 | 235,000,000.00 | 172,000,000.00 |
| 23010121 | PURCHASE OF RESIDENTIAL FURNITURE | 49,921,682.48 | 170,000,000.00 | 800,000,000.00 | 692,818,361.00 | 70,000,000.00 | - | |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 93,698,623.00 | 738,700,000.00 | 1,058,700,000.00 | 162,782,209.92 | 9,449,609,000.00 | 10,866,680,099.00 | 506,664,103.00 |
| 23010123 | PURCHASE OF FIRE FIGHTING EQUIPMENT | 70,695,845.00 | 32,750,000.00 | 2,750,000.00 | | 2,550,000.00 | 1,100,000.00 | 650,000.00 |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 55,269,308.00 | 1,265,152,000.00 | 749,636,341.00 | 1,607,350.00 | 147,226,231,000.00 | 2,638,544,000.00 | 327,910,000.00 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 23,116,000.00 | 239,100,000.00 | 129,100,000.00 | 23,000,000.00 | 241,100,000.00 | 57,200,000.00 | 42,800,000.00 |
| 23010126 | PURCHASE OF SPORTING / GAMING EQUIPMENT | 1,480,100.00 | 760,207,000.00 | 260,207,000.00 | 14,024,000.00 | 28,000,000.00 | 24,000,000.00 | 27,000,000.00 |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | 3,534,195,597.09 | 1,950,061,115.00 | 570,061,115.00 | 33,800,000.00 | 1,496,796,000.00 | 2,006,516,000.00 | 2,001,575,000.00 |
| 23010128 | PURCHASE OF SECURITY EQUIPMENT | 108,529,500.00 | 2,335,200,000.00 | 3,770,200,000.00 | 3,093,580,000.00 | 11,408,300,000.00 | 255,900,000.00 | 231,000,000.00 |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 70,379,000.00 | 2,804,390,000.00 | 1,042,390,000.00 | 542,008,579.89 | 5,536,264,000.00 | 5,912,630,000.00 | 5,786,968,000.00 |
| 23010130 | PURCHASE OF RECREATIONAL FACILITIES | | 110,000,000.00 | 30,000,000.00 | 5,000,000.00 | 115,000,000.00 | 150,500,000.00 | 50,500,000.00 |
| 23010133 | PURCHASES OF SURVEYING EQUIPMENT | | 157,200,000.00 | 85,850,000.00 | 20,380,000.00 | 219,100,000.00 | 105,000,000.00 | 77,500,000.00 |
| 23010139 | PURCHASE OF AIRCRAFTS | | 13,400,000,000.00 | 36,200,000,000.00 | 100,000,000.00 | 19,100,000,000.00 | 27,000,000.00 | 27,000,000.00 |
| **2302** | **CONSTRUCTION / PROVISION** | ***20,164,616,682.58*** | ***284,373,697,381.00*** | ***270,786,697,381.00*** | ***114,149,521,091.68*** | ***361,662,918,000.00*** | ***305,425,634,257.00*** | ***302,570,511,588.00*** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **20,164,616,682.58** | **284,373,697,381.00** | **270,786,697,381.00** | **114,149,521,091.68** | **361,662,918,000.00** | **305,425,634,257.00** | **302,570,511,588.00** |

**Enugu State Government 2025 Approved Budget - Expenditure by Economic Classification**

| Code | Economic | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 1,517,649,418.84 | 2,230,518,931.00 | 2,701,518,931.00 | 1,971,911,317.07 | 15,500,319,000.00 | 3,893,700,430.00 | 1,150,902,490.00 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 95,300,000.00 | 5,300,000,000.00 | 270,000,000.00 | | 1,040,000,000.00 | 635,000,000.00 | 300,000,000.00 |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | 175,650,333.50 | 1,309,740,000.00 | 879,740,000.00 | 1,507,617,674.18 | 2,459,720,000.00 | 7,513,000,000.00 | 7,570,000,000.00 |
| 23020104 | CONSTRUCTION / PROVISION OF HOUSING | 80,762,500.00 | 589,752,900.00 | 69,752,900.00 | | 225,200,000.00 | 521,500,000.00 | 522,000,000.00 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 16,336,300.00 | 23,018,211,550.00 | 4,405,711,550.00 | 2,662,404,715.58 | 20,303,090,000.00 | 2,903,000,000.00 | 1,722,000,000.00 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 118,014,900.00 | 21,566,000,000.00 | 31,141,000,000.00 | 577,218,128.92 | 32,565,000,000.00 | 1,440,000,000.00 | 1,060,000,000.00 |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 693,025,834.09 | 125,316,360,000.00 | 83,897,860,000.00 | 30,539,724,079.66 | 114,799,917,000.00 | 46,158,441,773.00 | 45,907,244,273.00 |
| 23020110 | CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS | 831,000.00 | 27,000,000.00 | 17,000,000.00 | 8,990,000.00 | 27,000,000.00 | 27,000,000.00 | 12,000,000.00 |
| 23020111 | CONSTRUCTION / PROVISION OF LIBRARIES | 234,092,999.00 | 775,000,000.00 | 75,000,000.00 | | 488,000,000.00 | - | |
| 23020112 | CONSTRUCTION / PROVISION OF SPORTING FACILITIES | 278,185,168.00 | 440,000,000.00 | 140,000,000.00 | | | - | |
| 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | | 607,000,000.00 | 77,000,000.00 | | 4,841,450,000.00 | 770,000,000.00 | 470,000,000.00 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | 1,692,030,244.12 | 51,153,000,000.00 | 86,478,000,000.00 | 35,205,812,974.75 | 83,102,367,000.00 | 112,255,500,000.00 | 126,415,500,000.00 |
| 23020115 | CONSTRUCTION / PROVISION OF RAIL-WAYS | | 6,000,000,000.00 | 500,000,000.00 | | 2,000,000,000.00 | 3,000,000,000.00 | 3,000,000,000.00 |
| 23020116 | CONSTRUCTION / PROVISION OF WATER-WAYS | | 8,000,000.00 | 8,000,000.00 | | 4,000,000.00 | 9,000,000.00 | 9,000,000.00 |
| 23020117 | CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES | | 10,000,000.00 | 10,000,000.00 | | 2,140,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 15,262,737,985.03 | 41,735,814,000.00 | 39,986,814,000.00 | 31,219,027,580.91 | 71,094,730,000.00 | 117,228,767,000.00 | 106,324,864,825.00 |
| 23020119 | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | | 590,000,000.00 | 1,410,000,000.00 | 9,500,000.00 | 5,760,000,000.00 | 1,500,000,000.00 | 1,600,000,000.00 |
| 23020123 | CONSTRUCTION OF TRAFFIC /STREET LIGHTS | | 32,000,000.00 | 262,000,000.00 | 246,711,075.00 | 1,023,500,000.00 | 28,500,000.00 | 28,000,000.00 |
| 23020124 | CONSTRUCTION OF MARKETS/PARKS | | 2,548,300,000.00 | 18,310,300,000.00 | 10,185,503,545.61 | 2,800,000,000.00 | 5,000,000,000.00 | 3,000,000,000.00 |
| 23020125 | CONSTRUCTION OF POWER GENERATING PLANTS | | 1,030,000,000.00 | 110,000,000.00 | | 1,000,500,000.00 | 2,015,000,000.00 | 3,000,000,000.00 |
| 23020127 | CONSTRUCTION OF ICT INFRASTRUCTURES | | 87,000,000.00 | 37,000,000.00 | 15,100,000.00 | 488,125,000.00 | 517,225,054.00 | 469,000,000.00 |
| **2303** | **REHABILITATION / REPAIRS** | ***29,891,624,092.97*** | ***40,456,754,102.00*** | ***79,599,669,261.00*** | ***37,982,918,217.37*** | ***156,610,841,000.00*** | ***95,978,502,617.47*** | ***86,064,244,998.34*** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **29,891,624,092.97** | **40,456,754,102.00** | **79,599,669,261.00** | **37,982,918,217.37** | **156,610,841,000.00** | **95,978,502,617.47** | **86,064,244,998.34** |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 61,104,000.00 | 265,000,000.00 | 25,000,000.00 | 1,256,000.00 | 215,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| 23030102 | REHABILITATION / REPAIRS - ELECTRICITY | 156,968,855.00 | | | | 4,000,000.00 | 5,000,000.00 | 5,000,000.00 |
| 23030103 | REHABILITATION / REPAIRS - HOUSING | 15,965,400.00 | 1,549,000,000.00 | 489,000,000.00 | 105,569,300.00 | 858,220,000.00 | 792,000,000.00 | 85,000,000.00 |

**Enugu State Government 2025 Approved Budget - Expenditure by Economic Classification**

| Code | Economic | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| 23030104 | REHABILITATION / REPAIRS - WATER FACILITIES | 140,385,921.98 | 4,112,000,000.00 | 2,038,150,000.00 | 610,500,731.00 | 1,071,754,000.00 | 160,967,617.47 | 164,290,998.34 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | | 1,840,000,000.00 | 1,540,000,000.00 | 752,037,987.00 | 4,180,000,000.00 | 5,770,000,000.00 | 540,000,000.00 |
| 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 77,111,512.00 | 5,313,626,742.00 | 4,468,626,742.00 | 3,571,142,584.46 | 18,376,108,000.00 | 7,125,335,000.00 | 7,009,954,000.00 |
| 23030109 | REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS | | 63,000,000.00 | 23,000,000.00 | | 61,000,000.00 | 65,000,000.00 | 20,000,000.00 |
| 23030110 | REHABILITATION / REPAIRS - LIBRARIES | | 5,000,000.00 | 5,000,000.00 | | 10,000,000.00 | - | |
| 23030111 | REHABILITATION / REPAIRS - SPORTING FACILITIES | 15,686,285.00 | 285,000,000.00 | 155,000,000.00 | | 10,300,000,000.00 | 700,000,000.00 | 765,000,000.00 |
| 23030112 | REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES | 3,298,500.00 | 605,060,000.00 | 85,060,000.00 | 14,875,700.00 | 1,732,000,000.00 | 716,000,000.00 | 715,000,000.00 |
| 23030113 | REHABILITATION / REPAIRS - ROADS | 29,370,613,442.99 | 22,106,647,360.00 | 63,064,762,519.00 | 26,449,829,519.17 | 109,163,000,000.00 | 71,348,200,000.00 | 71,792,000,000.00 |
| 23030115 | REHABILITATION / REPAIRS - WATER-WAY | | 152,000,000.00 | 2,000,000.00 | | 10,000,000.00 | - | |
| 23030118 | REHABILITATION / REPAIRS - RECREATIONAL FACILITIES | | 2,110,000,000.00 | 6,030,000,000.00 | 5,765,039,084.90 | 1,110,000,000.00 | 2,560,000,000.00 | 10,000,000.00 |
| 23030119 | REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT | | 150,000,000.00 | 50,000,000.00 | | 10,000,000.00 | 5,000,000.00 | |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 50,490,176.00 | 1,405,420,000.00 | 1,599,070,000.00 | 697,967,310.84 | 6,417,759,000.00 | 1,687,000,000.00 | 923,000,000.00 |
| 23030123 | REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS | | 400,000,000.00 | 20,000,000.00 | 14,700,000.00 | 1,500,000,000.00 | 5,000,000,000.00 | 4,000,000,000.00 |
| 23030124 | REHABILITATION/REPAIRS- MARKETS/PARKS | | 95,000,000.00 | 5,000,000.00 | | 580,000,000.00 | 10,000,000.00 | |
| 23030127 | REHABILITATION/REPAIRS- ICT INFRASTRUCTURES | | | | | 1,012,000,000.00 | 14,000,000.00 | 15,000,000.00 |
| **2304** | **PRESERVATION OF THE ENVIRONMENT** | ***82,285,542.00*** | ***1,482,000,000.00*** | ***1,187,000,000.00*** | ***625,131,046.19*** | ***1,169,500,000.00*** | ***2,033,000,000.00*** | ***1,723,000,000.00*** |
| **230401** | **PRESERVATION OF THE ENVIRONMENT - GENERAL** | **82,285,542.00** | **1,482,000,000.00** | **1,187,000,000.00** | **625,131,046.19** | **1,169,500,000.00** | **2,033,000,000.00** | **1,723,000,000.00** |
| 23040101 | TREE PLANTING | | 230,000,000.00 | 120,000,000.00 | 14,000,000.00 | 198,000,000.00 | 90,000,000.00 | 20,000,000.00 |
| 23040102 | EROSION & FLOOD CONTROL | 33,809,188.00 | 382,000,000.00 | 907,000,000.00 | 611,131,046.19 | 341,500,000.00 | 403,000,000.00 | 453,000,000.00 |
| 23040103 | WILDLIFE CONSERVATION | | 544,000,000.00 | 154,000,000.00 | | 630,000,000.00 | 1,540,000,000.00 | 1,250,000,000.00 |
| 23040104 | INDUSTRIAL POLLUTION PREVENTION & CONTROL | 220,500.00 | 326,000,000.00 | 6,000,000.00 | | | - | |
| 23040105 | WATER POLLUTION PREVENTION & CONTROL | 48,255,854.00 | | | | | - | |
| **2305** | **OTHER CAPITAL PROJECTS** | ***838,773,935.50*** | ***19,589,111,357.00*** | ***6,233,111,357.00*** | ***1,476,118,743.65*** | ***14,587,535,000.00*** | ***4,244,833,352.00*** | ***3,449,683,352.00*** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **838,773,935.50** | **19,589,111,357.00** | **6,233,111,357.00** | **1,476,118,743.65** | **14,587,535,000.00** | **4,244,833,352.00** | **3,449,683,352.00** |
| 23050101 | RESEARCH AND DEVELOPMENT | 77,742,526.80 | 12,110,275,700.00 | 3,435,775,700.00 | 630,139,032.00 | 7,535,488,000.00 | 2,934,590,500.00 | 2,603,890,500.00 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 648,244,249.40 | 4,043,901,500.00 | 1,348,901,500.00 | 650,979,711.65 | 4,181,955,000.00 | 690,150,000.00 | 302,700,000.00 |

**Enugu State Government 2025 Approved Budget - Expenditure by Economic Classification**

| Code | Economic | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| 23050103 | MONITORING AND EVALUATION | 78,899,871.00 | 3,288,934,157.00 | 1,200,934,157.00 | | 2,445,092,000.00 | 450,092,852.00 | 473,092,852.00 |
| 23050104 | ANNIVERSARIES/CELEBRATIONS | 33,887,288.30 | 76,000,000.00 | 47,500,000.00 | | 225,000,000.00 | 170,000,000.00 | 70,000,000.00 |
| 23050107 | MARGIN FOR INCREASES IN COSTS | | 50,000,000.00 | | | | - | |
| 23050108 | ACQUISITION OF FINANCIAL ASSETS | | 20,000,000.00 | 200,000,000.00 | 195,000,000.00 | 200,000,000.00 | - | |

**Enugu State Government 2025 Approved Budget - Total Expenditure by Functional Classification**

| Code | Function | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| | ***Total Expenditure*** | ***179,693,720,215.97*** | ***521,561,386,000.00*** | ***521,561,386,000.00*** | ***207,808,307,654.04*** | ***971,084,000,000.00*** | ***604,408,011,400.77*** | ***578,797,031,707.26*** |
| **701** | **GENERAL PUBLIC SERVICES** | **57,161,867,967.24** | **73,163,387,333.00** | **63,356,932,570.00** | **18,786,140,646.86** | **77,597,457,486.00** | **60,829,486,102.60** | **59,841,860,480.03** |
| **7011** | **EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS** | **41,606,722,166.96** | **52,896,131,847.00** | **48,054,027,084.00** | **7,854,712,763.95** | **51,154,311,814.00** | **46,662,128,622.00** | **48,673,611,670.40** |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 38,029,378,112.88 | 36,011,196,653.00 | 34,027,746,653.00 | 6,630,745,921.84 | 38,983,131,426.00 | 35,545,668,714.60 | 36,908,771,267.63 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 3,577,344,054.08 | 16,884,935,194.00 | 14,026,280,431.00 | 1,223,966,842.11 | 12,171,180,388.00 | 11,116,459,907.40 | 11,764,840,402.77 |
| **7012** | **FOREIGN ECONOMIC AID** | **1,500,000.00** | **-** | **-** | **-** | **-** | **-** | |
| 70122 | ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS | 1,500,000.00 | - | - | - | - | - | |
| **7013** | **GENERAL SERVICES** | **8,789,648,293.91** | **14,345,058,486.00** | **9,697,708,486.00** | **4,003,117,786.59** | **20,148,925,672.00** | **7,980,857,050.60** | **4,982,906,319.63** |
| 70131 | GENERAL PERSONNEL SERVICES | 3,152,059,827.66 | 3,331,980,648.00 | 5,449,430,648.00 | 3,582,544,453.39 | 13,360,649,496.00 | 6,185,095,970.80 | 3,291,551,769.34 |
| 70132 | OVERALL PLANNING AND STATISTICAL SERVICES | 695,653,313.49 | 6,765,354,633.00 | 2,447,954,633.00 | 74,017,875.65 | 5,148,725,266.00 | 700,329,529.30 | 486,196,005.77 |
| 70133 | OTHER GENERAL SERVICES | 4,941,935,152.76 | 4,247,723,205.00 | 1,800,323,205.00 | 346,555,457.55 | 1,639,550,910.00 | 1,095,431,550.50 | 1,205,158,544.53 |
| **7014** | **BASIC RESEARCH** | **-** | **29,000,000.00** | **9,000,000.00** | **-** | **-** | **-** | |
| 70141 | BASIC RESEARCH | - | 29,000,000.00 | 9,000,000.00 | - | - | - | |
| **7016** | **GENERAL PUBLIC SERVICES N.E.C.** | **-** | **323,197,000.00** | **26,197,000.00** | **-** | **124,220,000.00** | **16,500,430.00** | **15,342,490.00** |
| 70161 | GENERAL PUBLIC SERVICES N.E.C. | - | 323,197,000.00 | 26,197,000.00 | - | 124,220,000.00 | 16,500,430.00 | 15,342,490.00 |
| **7017** | **PUBLIC DEBT TRANSACTIONS** | **6,763,997,506.37** | **5,510,000,000.00** | **5,510,000,000.00** | **6,928,310,096.32** | **6,110,000,000.00** | **6,110,000,000.00** | **6,110,000,000.00** |
| 70171 | PUBLIC DEBT TRANSACTIONS | 6,763,997,506.37 | 5,510,000,000.00 | 5,510,000,000.00 | 6,928,310,096.32 | 6,110,000,000.00 | 6,110,000,000.00 | 6,110,000,000.00 |
| **7018** | **TRANSFERS OFA GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT** | **-** | **60,000,000.00** | **60,000,000.00** | **-** | **60,000,000.00** | **60,000,000.00** | **60,000,000.00** |
| 70181 | TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT | - | 60,000,000.00 | 60,000,000.00 | - | 60,000,000.00 | 60,000,000.00 | 60,000,000.00 |
| **703** | **PUBLIC ORDER AND SAFETY** | **3,390,423,137.71** | **7,754,966,555.00** | **7,889,966,555.00** | **5,187,893,281.54** | **20,342,774,128.00** | **10,441,145,488.40** | **10,573,116,456.12** |
| **7031** | **POLICE SERVICES** | **18,872,270.00** | **50,000,000.00** | **50,000,000.00** | **-** | **-** | **-** | |
| 70311 | POLICE SERVICES | 18,872,270.00 | 50,000,000.00 | 50,000,000.00 | - | - | - | |
| **7032** | **FIRE PROTECTION SERVICES** | **-** | **342,000,000.00** | **102,000,000.00** | **19,990,000.00** | **480,000,000.00** | **309,000,000.00** | **70,000,000.00** |
| 70321 | FIRE PROTECTION SERVICES | - | 342,000,000.00 | 102,000,000.00 | 19,990,000.00 | 480,000,000.00 | 309,000,000.00 | 70,000,000.00 |
| **7033** | **LAW COURTS** | **3,371,550,867.71** | **5,291,766,555.00** | **4,166,766,555.00** | **2,218,723,281.54** | **8,491,574,128.00** | **9,890,845,488.40** | **10,286,716,456.12** |
| 70331 | LAW COURTS | 3,371,550,867.71 | 5,291,766,555.00 | 4,166,766,555.00 | 2,218,723,281.54 | 8,491,574,128.00 | 9,890,845,488.40 | 10,286,716,456.12 |

**Enugu State Government 2025 Approved Budget - Total Expenditure by Functional Classification**

| Code | Function | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| **7036** | **PUBLIC ORDER AND SAFETY N.E.C.** | **-** | **2,071,200,000.00** | **3,571,200,000.00** | **2,949,180,000.00** | **11,371,200,000.00** | **241,300,000.00** | **216,400,000.00** |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | - | 2,071,200,000.00 | 3,571,200,000.00 | 2,949,180,000.00 | 11,371,200,000.00 | 241,300,000.00 | 216,400,000.00 |
| **704** | **ECONOMIC AFFAIRS** | **58,456,732,524.62** | **158,213,898,365.00** | **285,126,285,287.00** | **109,748,862,810.48** | **388,159,462,466.00** | **264,117,806,839.30** | **256,773,091,066.27** |
| **7041** | **GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS** | **401,190,417.68** | **16,287,082,353.00** | **30,401,989,616.00** | **26,459,306,928.73** | **11,957,764,706.00** | **8,171,829,941.30** | **1,574,564,938.37** |
| 70411 | GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 360,884,679.03 | 16,174,652,534.00 | 30,343,809,797.00 | 26,405,828,905.86 | 11,846,935,068.00 | 8,096,300,321.40 | 1,497,355,337.47 |
| 70412 | GENERAL LABOUR AFFAIRS | 40,305,738.65 | 112,429,819.00 | 58,179,819.00 | 53,478,022.87 | 110,829,638.00 | 75,529,619.90 | 77,209,600.90 |
| **7042** | **AGRICULTURE, FORESTRY, FISHING, AND HUNTING** | **4,400,456,598.40** | **25,033,394,872.00** | **2,305,194,872.00** | **702,343,325.14** | **82,224,841,400.00** | **10,172,005,420.00** | **4,336,181,641.00** |
| 70421 | AGRICULTURE | 4,400,456,598.40 | 25,033,394,872.00 | 2,305,194,872.00 | 702,343,325.14 | 82,224,841,400.00 | 10,172,005,420.00 | 4,336,181,641.00 |
| **7043** | **FUEL AND ENERGY** | **992,200,675.33** | **2,715,698,685.00** | **1,454,926,185.00** | **1,386,840,314.71** | **7,274,317,370.00** | **18,242,525,238.50** | **17,019,284,000.43** |
| 70431 | COAL AND OTHER SOLID MINERAL FUEL | - | 101,730,982.00 | 111,958,482.00 | - | 522,061,964.00 | 445,735,062.20 | 456,966,815.31 |
| 70435 | ELECTRICITY | 992,200,675.33 | 1,803,667,703.00 | 1,212,667,703.00 | 1,372,140,314.71 | 5,252,255,406.00 | 12,796,790,176.30 | 12,562,317,185.12 |
| 70436 | NON ELECTRIC ENERGY | - | 810,300,000.00 | 130,300,000.00 | 14,700,000.00 | 1,500,000,000.00 | 5,000,000,000.00 | 4,000,000,000.00 |
| **7044** | **MINING, MANUFACTURING, AND CONSTRUCTION** | **1,461,016,043.57** | **1,553,309,327.00** | **1,430,399,327.00** | **225,868,671.38** | **13,615,568,654.00** | **1,558,464,586.70** | **1,578,095,316.04** |
| 70441 | MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS | - | 197,500,000.00 | 47,500,000.00 | 23,000,000.00 | 12,082,300,000.00 | - | |
| 70442 | MANUFACTURING | 24,950,000.00 | - | - | - | - | - | |
| 70443 | CONSTRUCTION | 1,436,066,043.57 | 1,355,809,327.00 | 1,382,899,327.00 | 202,868,671.38 | 1,533,268,654.00 | 1,558,464,586.70 | 1,578,095,316.04 |
| **7045** | **TRANSPORT** | **31,297,166,008.70** | **108,261,933,658.00** | **236,810,613,817.00** | **72,997,909,883.89** | **240,603,319,396.00** | **208,333,068,665.80** | **221,124,289,534.09** |
| 70451 | ROAD TRANSPORT | 31,297,166,008.70 | 94,861,933,658.00 | 200,610,613,817.00 | 72,897,909,883.89 | 219,373,319,396.00 | 208,306,068,665.80 | 221,097,289,534.09 |
| 70454 | AIR TRANSPORT | - | 13,400,000,000.00 | 36,200,000,000.00 | 100,000,000.00 | 21,230,000,000.00 | 27,000,000.00 | 27,000,000.00 |
| **7046** | **COMMUNICATION** | **129,250,280.24** | **1,140,000,000.00** | **270,000,000.00** | **634,979,711.65** | **1,055,550,000.00** | **720,600,000.00** | **545,650,000.00** |
| 70461 | COMMUNICATION | 129,250,280.24 | 1,140,000,000.00 | 270,000,000.00 | 634,979,711.65 | 1,055,550,000.00 | 720,600,000.00 | 545,650,000.00 |
| **7047** | **OTHER INDUSTRIES** | **18,105,560,943.44** | **3,109,384,190.00** | **12,340,066,190.00** | **7,294,866,709.86** | **31,274,170,380.00** | **16,759,893,899.00** | **10,428,943,593.95** |
| 70472 | HOTELS AND RESTUARANTS | - | - | - | - | 20,000,000,000.00 | 10,000,000,000.00 | 5,000,000,000.00 |
| 70473 | TOURISM | 268,928,294.24 | 516,535,190.00 | 1,570,615,190.00 | 186,936,720.04 | 6,576,470,380.00 | 3,447,893,899.00 | 2,268,943,593.95 |
| 70474 | MULTIPURPOSE DEVELOPMENT PROJECTS | 17,836,632,649.20 | 2,592,849,000.00 | 10,769,451,000.00 | 7,107,929,989.82 | 4,697,700,000.00 | 3,312,000,000.00 | 3,160,000,000.00 |
| **7048** | **R & D ECONOMIC AFFAIRS** | **1,669,891,557.26** | **113,095,280.00** | **113,095,280.00** | **46,747,265.12** | **153,930,560.00** | **159,419,088.00** | **166,082,042.40** |

**Enugu State Government 2025 Approved Budget - Total Expenditure by Functional Classification**

| Code | Function | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| 70484 | R & D MINING, MANUFACTURING AND CONSTRUCTION | 1,669,891,557.26 | 113,095,280.00 | 113,095,280.00 | 46,747,265.12 | 153,930,560.00 | 159,419,088.00 | 166,082,042.40 |
| **705** | **ENVIRONMENTAL PROTECTION** | **2,518,382,298.72** | **4,649,818,947.00** | **2,965,368,947.00** | **2,129,284,135.55** | **4,342,057,894.00** | **3,952,051,788.70** | **3,934,860,378.14** |
| **7051** | **WASTE MANAGEMENT** | **1,535,584,538.31** | **2,576,773,260.00** | **919,323,260.00** | **820,476,132.62** | **1,905,866,520.00** | **1,552,015,846.00** | **1,407,362,638.30** |
| 70511 | WASTE MANAGEMENT | 1,535,584,538.31 | 2,576,773,260.00 | 919,323,260.00 | 820,476,132.62 | 1,905,866,520.00 | 1,552,015,846.00 | 1,407,362,638.30 |
| **7053** | **POLLUTION ABATEMENT** | **9,294,924.40** | **57,030,000.00** | **57,030,000.00** | **4,546,578.45** | **67,030,000.00** | **67,030,000.00** | **67,030,000.00** |
| 70531 | POLLUTION ABATEMENT | 9,294,924.40 | 57,030,000.00 | 57,030,000.00 | 4,546,578.45 | 67,030,000.00 | 67,030,000.00 | 67,030,000.00 |
| **7054** | **PROTECTION OF BIODIVERSITYAND LANDSCAPE** | **436,071,683.86** | **643,920,990.00** | **671,920,990.00** | **428,703,521.23** | **981,841,980.00** | **1,031,704,079.00** | **1,077,759,282.95** |
| 70541 | PROTECTION OF BIODIVERSITY AND LANDSCAPE | 436,071,683.86 | 643,920,990.00 | 671,920,990.00 | 428,703,521.23 | 981,841,980.00 | 1,031,704,079.00 | 1,077,759,282.95 |
| **7055** | **R&D ENVIRONMENTAL PROTECTION** | **-** | **46,000,000.00** | **6,000,000.00** | **-** | **-** | **-** | |
| 70551 | R & D ENVIRONMENTAL PROTECTION | - | 46,000,000.00 | 6,000,000.00 | - | - | - | |
| **7056** | **ENVIRONMENTAL PROTECTION N.E.C.** | **537,431,152.15** | **1,326,094,697.00** | **1,311,094,697.00** | **875,557,903.25** | **1,387,319,394.00** | **1,301,301,863.70** | **1,382,708,456.89** |
| 70561 | ENVIRONMENTAL PROTECTION N.E.C. | 537,431,152.15 | 1,326,094,697.00 | 1,311,094,697.00 | 875,557,903.25 | 1,387,319,394.00 | 1,301,301,863.70 | 1,382,708,456.89 |
| **706** | **HOUSING AND COMMUNITY AMMENITIES** | **15,650,254,394.97** | **65,548,590,833.00** | **13,934,824,333.00** | **7,492,988,707.24** | **69,345,454,606.00** | **103,049,050,986.30** | **100,496,756,535.62** |
| **7061** | **HOUSING DEVELOPMENT** | **452,507,241.71** | **34,379,138,893.00** | **4,629,138,893.00** | **3,463,697,979.11** | **41,573,467,826.00** | **95,437,938,867.30** | **94,640,579,810.67** |
| 70611 | HOUSING DEVELOPMENT | 452,507,241.71 | 34,379,138,893.00 | 4,629,138,893.00 | 3,463,697,979.11 | 41,573,467,826.00 | 95,437,938,867.30 | 94,640,579,810.67 |
| **7062** | **COMMUNITY DEVELOPMENT** | **609,408,158.98** | **2,245,082,220.00** | **737,532,220.00** | **333,385,935.45** | **3,081,298,440.00** | **2,421,565,862.00** | **1,532,877,155.10** |
| 70621 | COMMUNITY DEVELOPMENT | 609,408,158.98 | 2,245,082,220.00 | 737,532,220.00 | 333,385,935.45 | 3,081,298,440.00 | 2,421,565,862.00 | 1,532,877,155.10 |
| **7063** | **WATER SUPPLY** | **14,583,648,994.28** | **28,924,369,720.00** | **8,568,153,220.00** | **3,695,904,792.68** | **24,690,688,340.00** | **5,189,546,257.00** | **4,323,299,569.85** |
| 70631 | WATER SUPPLY | 14,583,648,994.28 | 28,924,369,720.00 | 8,568,153,220.00 | 3,695,904,792.68 | 24,690,688,340.00 | 5,189,546,257.00 | 4,323,299,569.85 |
| **7066** | **HOUSING AND COMMUNITY AMENITIES N.E.C.** | **4,690,000.00** | **-** | **-** | **-** | **-** | **-** | |
| 70661 | HOUSING AND COMMUNITY AMENITIES N.E.C. | 4,690,000.00 | - | - | - | - | - | |
| **707** | **HEALTH** | **9,958,986,414.42** | **36,503,247,007.00** | **20,013,047,007.00** | **9,123,077,725.59** | **59,761,131,804.00** | **37,839,824,103.70** | **21,825,579,443.44** |
| **7072** | **OUTPATIENT SERVICES** | **118,014,900.00** | **87,000,000.00** | **57,000,000.00** | **-** | **-** | **-** | |
| 70721 | GENERAL MEDICAL SERVICES | 118,014,900.00 | 87,000,000.00 | 57,000,000.00 | - | - | - | |
| **7073** | **HOSPITAL SERVICES** | **113,561,963.00** | **2,798,160,000.00** | **2,728,160,000.00** | **900,173,000.00** | **6,483,199,000.00** | **1,160,000,000.00** | |
| 70731 | GENERAL HOSPITAL SERVICES | 113,561,963.00 | 2,798,160,000.00 | 2,728,160,000.00 | 900,173,000.00 | 6,483,199,000.00 | 1,160,000,000.00 | |

**Enugu State Government 2025 Approved Budget - Total Expenditure by Functional Classification**

| Code | Function | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| **7074** | **PUBLIC HEALTH SERVICES** | **9,642,316,185.97** | **32,924,427,007.00** | **15,899,727,007.00** | **7,968,366,525.66** | **31,288,665,804.00** | **34,636,164,103.70** | **20,711,919,443.44** |
| 70741 | PUBLIC HEALTH SERVICES | 9,642,316,185.97 | 32,924,427,007.00 | 15,899,727,007.00 | 7,968,366,525.66 | 31,288,665,804.00 | 34,636,164,103.70 | 20,711,919,443.44 |
| **7076** | **HEALTH N.E.C.** | **85,093,365.45** | **693,660,000.00** | **1,328,160,000.00** | **254,538,199.93** | **21,989,267,000.00** | **2,043,660,000.00** | **1,113,660,000.00** |
| 70761 | HEALTH N.E.C. | 85,093,365.45 | 693,660,000.00 | 1,328,160,000.00 | 254,538,199.93 | 21,989,267,000.00 | 2,043,660,000.00 | 1,113,660,000.00 |
| **708** | **RECREATION, CULTURE AND RELIGION** | **1,812,012,123.67** | **4,859,827,296.00** | **3,357,827,296.00** | **912,059,966.71** | **16,890,658,632.00** | **4,901,028,041.60** | **4,893,543,443.68** |
| **7081** | **RECREATIONAL AND SPORTING SERVICES** | **1,400,532,510.62** | **3,166,355,960.00** | **1,796,355,960.00** | **317,952,462.22** | **15,096,387,920.00** | **2,749,701,816.00** | **2,954,996,406.80** |
| 70811 | RECREATIONAL AND SPORTING SERVICES | 1,400,532,510.62 | 3,166,355,960.00 | 1,796,355,960.00 | 317,952,462.22 | 15,096,387,920.00 | 2,749,701,816.00 | 2,954,996,406.80 |
| **7082** | **CULTURAL SERVICES** | **-** | **383,900,000.00** | **792,900,000.00** | **355,500,000.00** | **382,200,000.00** | **1,165,800,000.00** | **1,065,800,000.00** |
| 70821 | CULTURAL SERVICES | - | 383,900,000.00 | 792,900,000.00 | 355,500,000.00 | 382,200,000.00 | 1,165,800,000.00 | 1,065,800,000.00 |
| **7083** | **BROADCASTING AND PUBLISHING SERVICES** | **411,479,613.05** | **1,299,571,336.00** | **758,571,336.00** | **238,607,504.49** | **1,412,070,712.00** | **985,526,225.60** | **872,747,036.88** |
| 70831 | BROADCASTING AND PUBLISHING SERVICES | 411,479,613.05 | 1,299,571,336.00 | 758,571,336.00 | 238,607,504.49 | 1,412,070,712.00 | 985,526,225.60 | 872,747,036.88 |
| **7085** | **R & D RECREATION, CULTURE AND RELIGION** | **-** | **10,000,000.00** | **10,000,000.00** | **-** | **-** | **-** | |
| 70851 | R & D RECREATION, CULTURE AND RELIGION | - | 10,000,000.00 | 10,000,000.00 | - | - | - | |
| **709** | **EDUCATION** | **23,906,392,081.95** | **159,925,837,002.00** | **114,292,321,343.00** | **47,154,827,130.34** | **320,686,059,660.00** | **104,018,671,387.97** | **104,206,607,601.12** |
| **7091** | **PRE-PRIMARY AND PRIMARY EDUCATION** | **430,906,988.04** | **121,595,131,962.00** | **85,769,616,303.00** | **34,153,741,664.12** | **255,953,404,440.00** | **18,754,034,287.00** | **16,485,391,770.10** |
| 70912 | PRIMARY EDUCATION | 430,906,988.04 | 121,595,131,962.00 | 85,769,616,303.00 | 34,153,741,664.12 | 255,953,404,440.00 | 18,754,034,287.00 | 16,485,391,770.10 |
| **7092** | **SECONDARY EDUCATION** | **11,391,203,020.33** | **15,884,357,404.00** | **12,939,357,404.00** | **11,082,430,600.95** | **38,993,846,528.00** | **59,203,650,254.40** | **61,285,552,292.12** |
| 70922 | UPPER-SECONDARY EDUCATION | 11,391,203,020.33 | 15,884,357,404.00 | 12,939,357,404.00 | 11,082,430,600.95 | 38,993,846,528.00 | 59,203,650,254.40 | 61,285,552,292.12 |
| **7094** | **TERTIARY EDUCATION** | **10,694,168,341.91** | **15,782,867,942.00** | **11,892,867,942.00** | **1,593,321,220.35** | **22,022,354,834.00** | **23,167,952,295.67** | **23,662,104,260.45** |
| 70941 | FIRST STAGE OF TERTIARY EDUCATION | 9,560,544,391.91 | 13,379,317,942.00 | 11,099,317,942.00 | 1,526,069,320.35 | 19,954,452,834.00 | 21,628,557,678.20 | 22,269,326,312.11 |
| 70942 | SECOND STAGE OF TERTIARY EDUCATION | 1,133,623,950.00 | 2,403,550,000.00 | 793,550,000.00 | 67,251,900.00 | 2,067,902,000.00 | 1,539,394,617.47 | 1,392,777,948.34 |
| **7095** | **EDUCATION NOT DEFINABLE BY LEVEL** | **1,390,113,731.67** | **1,719,239,694.00** | **1,296,239,694.00** | **317,433,644.92** | **2,510,553,858.00** | **2,603,034,550.90** | **2,653,559,278.45** |
| 70951 | EDUCATION NOT DEFINABLE BY LEVEL | 1,390,113,731.67 | 1,719,239,694.00 | 1,296,239,694.00 | 317,433,644.92 | 2,510,553,858.00 | 2,603,034,550.90 | 2,653,559,278.45 |
| **7097** | **R & D EDUCATION** | **-** | **78,000,000.00** | **28,000,000.00** | **-** | **73,000,000.00** | **-** | |
| 70971 | R & D EDUCATION | - | 78,000,000.00 | 28,000,000.00 | - | 73,000,000.00 | - | |
| **7098** | **EDUCATION N.E.C.** | **-** | **4,866,240,000.00** | **2,366,240,000.00** | **7,900,000.00** | **1,132,900,000.00** | **290,000,000.00** | **120,000,000.00** |

**Enugu State Government 2025 Approved Budget - Total Expenditure by Functional Classification**

| Code | Function | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| 70981 | EDUCATION N.E.C | - | 4,866,240,000.00 | 2,366,240,000.00 | 7,900,000.00 | 1,132,900,000.00 | 290,000,000.00 | 120,000,000.00 |
| **710** | **SOCIAL PROTECTION** | **6,838,669,272.67** | **10,941,812,662.00** | **10,624,812,662.00** | **7,273,173,249.73** | **13,958,943,324.00** | **15,258,946,662.20** | **16,251,616,302.86** |
| **7102** | **OLD AGE** | **6,678,077,708.23** | **10,144,552,170.00** | **10,132,552,170.00** | **7,103,930,963.31** | **12,781,122,340.00** | **14,270,479,629.00** | **15,264,025,918.00** |
| 71021 | OLD AGE | 6,678,077,708.23 | 10,144,552,170.00 | 10,132,552,170.00 | 7,103,930,963.31 | 12,781,122,340.00 | 14,270,479,629.00 | 15,264,025,918.00 |
| **7103** | **SURVIVORS** | **-** | **111,800,000.00** | **111,800,000.00** | **-** | **111,800,000.00** | **111,800,000.00** | **111,800,000.00** |
| 71031 | SURVIVORS | - | 111,800,000.00 | 111,800,000.00 | - | 111,800,000.00 | 111,800,000.00 | 111,800,000.00 |
| **7104** | **FAMILY AND CHILDREN** | **160,591,564.44** | **422,960,492.00** | **339,960,492.00** | **165,142,286.42** | **749,120,984.00** | **604,667,033.20** | **583,790,384.86** |
| 71041 | FAMILY AND CHILDREN | 160,591,564.44 | 422,960,492.00 | 339,960,492.00 | 165,142,286.42 | 749,120,984.00 | 604,667,033.20 | 583,790,384.86 |
| **7105** | **UNEMPLOYMENT** | **-** | **3,500,000.00** | **3,500,000.00** | **-** | **8,000,000.00** | **22,000,000.00** | **2,000,000.00** |
| 71051 | UNEMPLOYMENT | - | 3,500,000.00 | 3,500,000.00 | - | 8,000,000.00 | 22,000,000.00 | 2,000,000.00 |
| **7109** | **SOCIAL PROTECTION N.E.C.** | **-** | **259,000,000.00** | **37,000,000.00** | **4,100,000.00** | **308,900,000.00** | **250,000,000.00** | **290,000,000.00** |
| 71091 | SOCIAL PROTECTION N.E.C. | - | 259,000,000.00 | 37,000,000.00 | 4,100,000.00 | 308,900,000.00 | 250,000,000.00 | 290,000,000.00 |

**Enugu State Government 2025 Approved Budget - Personnel Expenditure by Functional Classification**

| Code | Function | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| | ***Total Personnel Expenditure*** | ***42,001,475,941.50*** | ***57,710,368,000.00*** | ***55,780,313,237.00*** | ***33,353,553,266.72*** | ***70,954,000,000.00*** | ***90,987,082,105.30*** | ***97,147,647,795.92*** |
| **701** | **GENERAL PUBLIC SERVICES** | **3,023,061,448.35** | **11,406,376,933.00** | **9,476,322,170.00** | **2,013,911,811.33** | **6,137,357,986.00** | **7,103,884,002.60** | **7,478,486,320.03** |
| **7011** | **EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS** | **1,592,054,030.02** | **10,272,764,847.00** | **8,342,710,084.00** | **1,161,905,537.86** | **3,870,133,814.00** | **4,723,298,622.00** | **4,978,871,670.40** |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 942,879,637.69 | 1,056,569,653.00 | 1,056,569,653.00 | 584,633,117.62 | 1,637,743,426.00 | 1,709,288,714.60 | 1,779,161,267.63 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 649,174,392.33 | 9,216,195,194.00 | 7,286,140,431.00 | 577,272,420.24 | 2,232,390,388.00 | 3,014,009,907.40 | 3,199,710,402.77 |
| **7013** | **GENERAL SERVICES** | **1,431,007,418.33** | **1,133,612,086.00** | **1,133,612,086.00** | **852,006,273.47** | **2,267,224,172.00** | **2,380,585,380.60** | **2,499,614,649.63** |
| 70131 | GENERAL PERSONNEL SERVICES | 1,293,251,062.41 | 989,864,748.00 | 989,864,748.00 | 735,541,228.55 | 1,979,729,496.00 | 2,078,715,970.80 | 2,182,651,769.34 |
| 70132 | OVERALL PLANNING AND STATISTICAL SERVICES | 80,861,547.60 | 84,442,633.00 | 84,442,633.00 | 66,450,085.02 | 168,885,266.00 | 177,329,529.30 | 186,196,005.77 |
| 70133 | OTHER GENERAL SERVICES | 56,894,808.32 | 59,304,705.00 | 59,304,705.00 | 50,014,959.90 | 118,609,410.00 | 124,539,880.50 | 130,766,874.53 |
| **703** | **PUBLIC ORDER AND SAFETY** | **1,891,137,109.76** | **2,682,343,064.00** | **2,682,343,064.00** | **1,826,567,109.76** | **5,364,686,128.00** | **5,632,920,434.40** | **5,914,566,456.12** |
| **7033** | **LAW COURTS** | **1,891,137,109.76** | **2,682,343,064.00** | **2,682,343,064.00** | **1,826,567,109.76** | **5,364,686,128.00** | **5,632,920,434.40** | **5,914,566,456.12** |
| 70331 | LAW COURTS | 1,891,137,109.76 | 2,682,343,064.00 | 2,682,343,064.00 | 1,826,567,109.76 | 5,364,686,128.00 | 5,632,920,434.40 | 5,914,566,456.12 |
| **704** | **ECONOMIC AFFAIRS** | **1,392,134,713.35** | **1,918,250,733.00** | **1,918,250,733.00** | **1,118,488,423.31** | **3,266,501,466.00** | **3,568,326,539.30** | **3,769,742,866.27** |
| **7041** | **GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS** | **193,331,816.45** | **187,952,353.00** | **187,952,353.00** | **187,074,765.06** | **375,904,706.00** | **394,699,941.30** | **414,434,938.37** |
| 70411 | GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 173,326,980.75 | 171,952,534.00 | 171,952,534.00 | 165,050,853.02 | 343,905,068.00 | 361,100,321.40 | 379,155,337.47 |
| 70412 | GENERAL LABOUR AFFAIRS | 20,004,835.70 | 15,999,819.00 | 15,999,819.00 | 22,023,912.04 | 31,999,638.00 | 33,599,619.90 | 35,279,600.90 |
| **7042** | **AGRICULTURE, FORESTRY, FISHING, AND HUNTING** | **572,426,911.41** | **547,640,200.00** | **547,640,200.00** | **397,599,815.29** | **725,280,400.00** | **690,044,420.00** | **747,546,641.00** |
| 70421 | AGRICULTURE | 572,426,911.41 | 547,640,200.00 | 547,640,200.00 | 397,599,815.29 | 725,280,400.00 | 690,044,420.00 | 747,546,641.00 |
| **7043** | **FUEL AND ENERGY** | **33,354,211.28** | **358,178,685.00** | **358,178,685.00** | **5,238,944.52** | **716,357,370.00** | **752,175,238.50** | **789,784,000.43** |
| 70431 | COAL AND OTHER SOLID MINERAL FUEL | - | 11,730,982.00 | 11,730,982.00 | - | 23,461,964.00 | 24,635,062.20 | 25,866,815.31 |
| 70435 | ELECTRICITY | 33,354,211.28 | 346,447,703.00 | 346,447,703.00 | 5,238,944.52 | 692,895,406.00 | 727,540,176.30 | 763,917,185.12 |
| **7044** | **MINING, MANUFACTURING, AND CONSTRUCTION** | **184,879,061.51** | **186,959,327.00** | **186,959,327.00** | **188,227,584.88** | **373,918,654.00** | **392,614,586.70** | **412,245,316.04** |
| 70443 | CONSTRUCTION | 184,879,061.51 | 186,959,327.00 | 186,959,327.00 | 188,227,584.88 | 373,918,654.00 | 392,614,586.70 | 412,245,316.04 |
| **7045** | **TRANSPORT** | **199,118,552.29** | **497,399,698.00** | **497,399,698.00** | **218,279,772.47** | **794,799,396.00** | **1,044,539,365.80** | **1,096,766,334.09** |
| 70451 | ROAD TRANSPORT | 199,118,552.29 | 497,399,698.00 | 497,399,698.00 | 218,279,772.47 | 794,799,396.00 | 1,044,539,365.80 | 1,096,766,334.09 |
| **7047** | **OTHER INDUSTRIES** | **163,622,382.51** | **105,235,190.00** | **105,235,190.00** | **84,745,336.75** | **210,470,380.00** | **220,993,899.00** | **232,043,593.95** |

**Enugu State Government 2025 Approved Budget - Personnel Expenditure by Functional Classification**

| Code | Function | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| 70473 | TOURISM | 163,622,382.51 | 105,235,190.00 | 105,235,190.00 | 84,745,336.75 | 210,470,380.00 | 220,993,899.00 | 232,043,593.95 |
| **7048** | **R & D ECONOMIC AFFAIRS** | **45,401,777.90** | **34,885,280.00** | **34,885,280.00** | **37,322,204.34** | **69,770,560.00** | **73,259,088.00** | **76,922,042.40** |
| 70484 | R & D MINING, MANUFACTURING AND CONSTRUCTION | 45,401,777.90 | 34,885,280.00 | 34,885,280.00 | 37,322,204.34 | 69,770,560.00 | 73,259,088.00 | 76,922,042.40 |
| **705** | **ENVIRONMENTAL PROTECTION** | **630,620,547.65** | **702,938,947.00** | **702,938,947.00** | **527,562,119.07** | **1,405,877,894.00** | **1,476,171,788.70** | **1,549,980,378.14** |
| **7051** | **WASTE MANAGEMENT** | **78,902,210.40** | **79,493,260.00** | **79,493,260.00** | **19,744,200.00** | **158,986,520.00** | **166,935,846.00** | **175,282,638.30** |
| 70511 | WASTE MANAGEMENT | 78,902,210.40 | 79,493,260.00 | 79,493,260.00 | 19,744,200.00 | 158,986,520.00 | 166,935,846.00 | 175,282,638.30 |
| **7054** | **PROTECTION OF BIODIVERSITYAND LANDSCAPE** | **376,605,767.65** | **438,620,990.00** | **438,620,990.00** | **404,237,799.02** | **877,241,980.00** | **921,104,079.00** | **967,159,282.95** |
| 70541 | PROTECTION OF BIODIVERSITY AND LANDSCAPE | 376,605,767.65 | 438,620,990.00 | 438,620,990.00 | 404,237,799.02 | 877,241,980.00 | 921,104,079.00 | 967,159,282.95 |
| **7056** | **ENVIRONMENTAL PROTECTION N.E.C.** | **175,112,569.60** | **184,824,697.00** | **184,824,697.00** | **103,580,120.05** | **369,649,394.00** | **388,131,863.70** | **407,538,456.89** |
| 70561 | ENVIRONMENTAL PROTECTION N.E.C. | 175,112,569.60 | 184,824,697.00 | 184,824,697.00 | 103,580,120.05 | 369,649,394.00 | 388,131,863.70 | 407,538,456.89 |
| **706** | **HOUSING AND COMMUNITY AMMENITIES** | **768,670,259.23** | **506,833,803.00** | **506,833,803.00** | **361,671,711.77** | **1,013,667,606.00** | **1,064,350,986.30** | **1,117,568,535.62** |
| **7061** | **HOUSING DEVELOPMENT** | **143,106,267.03** | **30,980,413.00** | **30,980,413.00** | **34,863,055.61** | **61,960,826.00** | **65,058,867.30** | **68,311,810.67** |
| 70611 | HOUSING DEVELOPMENT | 143,106,267.03 | 30,980,413.00 | 30,980,413.00 | 34,863,055.61 | 61,960,826.00 | 65,058,867.30 | 68,311,810.67 |
| **7062** | **COMMUNITY DEVELOPMENT** | **290,324,461.85** | **106,774,220.00** | **106,774,220.00** | **254,796,519.95** | **213,548,440.00** | **224,225,862.00** | **235,437,155.10** |
| 70621 | COMMUNITY DEVELOPMENT | 290,324,461.85 | 106,774,220.00 | 106,774,220.00 | 254,796,519.95 | 213,548,440.00 | 224,225,862.00 | 235,437,155.10 |
| **7063** | **WATER SUPPLY** | **335,239,530.35** | **369,079,170.00** | **369,079,170.00** | **72,012,136.21** | **738,158,340.00** | **775,066,257.00** | **813,819,569.85** |
| 70631 | WATER SUPPLY | 335,239,530.35 | 369,079,170.00 | 369,079,170.00 | 72,012,136.21 | 738,158,340.00 | 775,066,257.00 | 813,819,569.85 |
| **707** | **HEALTH** | **8,303,837,058.10** | **9,531,627,007.00** | **9,531,627,007.00** | **7,503,454,375.02** | **10,390,830,804.00** | **17,163,993,504.70** | **18,164,814,340.44** |
| **7074** | **PUBLIC HEALTH SERVICES** | **8,303,837,058.10** | **9,531,627,007.00** | **9,531,627,007.00** | **7,503,454,375.02** | **10,390,830,804.00** | **17,163,993,504.70** | **18,164,814,340.44** |
| 70741 | PUBLIC HEALTH SERVICES | 8,303,837,058.10 | 9,531,627,007.00 | 9,531,627,007.00 | 7,503,454,375.02 | 10,390,830,804.00 | 17,163,993,504.70 | 18,164,814,340.44 |
| **708** | **RECREATION, CULTURE AND RELIGION** | **672,003,876.45** | **561,670,496.00** | **561,670,496.00** | **325,008,325.72** | **1,073,338,632.00** | **1,119,508,041.60** | **1,178,483,443.68** |
| **7081** | **RECREATIONAL AND SPORTING SERVICES** | **521,831,728.41** | **336,138,960.00** | **336,138,960.00** | **148,611,723.34** | **672,277,920.00** | **705,891,816.00** | **741,186,406.80** |
| 70811 | RECREATIONAL AND SPORTING SERVICES | 521,831,728.41 | 336,138,960.00 | 336,138,960.00 | 148,611,723.34 | 672,277,920.00 | 705,891,816.00 | 741,186,406.80 |
| **7083** | **BROADCASTING AND PUBLISHING SERVICES** | **150,172,148.04** | **225,531,536.00** | **225,531,536.00** | **176,396,602.38** | **401,060,712.00** | **413,616,225.60** | **437,297,036.88** |
| 70831 | BROADCASTING AND PUBLISHING SERVICES | 150,172,148.04 | 225,531,536.00 | 225,531,536.00 | 176,396,602.38 | 401,060,712.00 | 413,616,225.60 | 437,297,036.88 |
| **709** | **EDUCATION** | **18,563,217,806.31** | **20,051,514,355.00** | **20,051,514,355.00** | **12,501,054,006.76** | **29,200,896,160.00** | **39,233,180,145.50** | **42,343,589,152.78** |

**Enugu State Government 2025 Approved Budget - Personnel Expenditure by Functional Classification**

| Code | Function | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| **7091** | **PRE-PRIMARY AND PRIMARY EDUCATION** | **130,957,360.84** | **122,452,220.00** | **122,452,220.00** | **84,375,000.00** | **244,904,440.00** | **257,149,662.00** | **270,007,145.10** |
| 70912 | PRIMARY EDUCATION | 130,957,360.84 | 122,452,220.00 | 122,452,220.00 | 84,375,000.00 | 244,904,440.00 | 257,149,662.00 | 270,007,145.10 |
| **7092** | **SECONDARY EDUCATION** | **11,260,015,566.99** | **12,017,887,264.00** | **12,017,887,264.00** | **11,059,408,593.03** | **17,595,774,528.00** | **22,237,563,254.40** | **24,499,441,417.12** |
| 70922 | UPPER-SECONDARY EDUCATION | 11,260,015,566.99 | 12,017,887,264.00 | 12,017,887,264.00 | 11,059,408,593.03 | 17,595,774,528.00 | 22,237,563,254.40 | 24,499,441,417.12 |
| **7094** | **TERTIARY EDUCATION** | **6,633,882,145.72** | **7,442,367,942.00** | **7,442,367,942.00** | **1,051,714,637.00** | **10,422,603,334.00** | **15,753,972,678.20** | **16,540,421,312.11** |
| 70941 | FIRST STAGE OF TERTIARY EDUCATION | 6,633,882,145.72 | 7,442,367,942.00 | 7,442,367,942.00 | 1,051,714,637.00 | 10,422,603,334.00 | 15,753,972,678.20 | 16,540,421,312.11 |
| **7095** | **EDUCATION NOT DEFINABLE BY LEVEL** | **538,362,732.76** | **468,806,929.00** | **468,806,929.00** | **305,555,776.73** | **937,613,858.00** | **984,494,550.90** | **1,033,719,278.45** |
| 70951 | EDUCATION NOT DEFINABLE BY LEVEL | 538,362,732.76 | 468,806,929.00 | 468,806,929.00 | 305,555,776.73 | 937,613,858.00 | 984,494,550.90 | 1,033,719,278.45 |
| **710** | **SOCIAL PROTECTION** | **6,756,793,122.30** | **10,348,812,662.00** | **10,348,812,662.00** | **7,175,835,383.98** | **13,100,843,324.00** | **14,624,746,662.20** | **15,630,416,302.86** |
| **7102** | **OLD AGE** | **6,678,077,708.23** | **10,121,552,170.00** | **10,121,552,170.00** | **7,103,930,963.31** | **12,758,122,340.00** | **14,270,479,629.00** | **15,264,025,918.00** |
| 71021 | OLD AGE | 6,678,077,708.23 | 10,121,552,170.00 | 10,121,552,170.00 | 7,103,930,963.31 | 12,758,122,340.00 | 14,270,479,629.00 | 15,264,025,918.00 |
| **7103** | **SURVIVORS** | **-** | **111,800,000.00** | **111,800,000.00** | **-** | **111,800,000.00** | **111,800,000.00** | **111,800,000.00** |
| 71031 | SURVIVORS | - | 111,800,000.00 | 111,800,000.00 | - | 111,800,000.00 | 111,800,000.00 | 111,800,000.00 |
| **7104** | **FAMILY AND CHILDREN** | **78,715,414.07** | **115,460,492.00** | **115,460,492.00** | **71,904,420.67** | **230,920,984.00** | **242,467,033.20** | **254,590,384.86** |
| 71041 | FAMILY AND CHILDREN | 78,715,414.07 | 115,460,492.00 | 115,460,492.00 | 71,904,420.67 | 230,920,984.00 | 242,467,033.20 | 254,590,384.86 |

**Enugu State Government 2025 Approved Budget - Other Non-Debt Recurrent Expenditure by Functional Classification**

| Code | Function | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| | ***Total Other Non-Debt Recurrent Expenditure*** | ***67,328,566,575.13*** | ***44,006,898,000.00*** | ***45,936,952,763.00*** | ***3,959,867,549.30*** | ***56,076,000,000.00*** | ***56,568,956,670.00*** | ***58,286,176,670.00*** |
| **701** | **GENERAL PUBLIC SERVICES** | **40,369,240,138.86** | **30,924,937,400.00** | **33,570,587,400.00** | **1,402,166,197.12** | **39,829,551,500.00** | **40,313,951,670.00** | **41,910,551,670.00** |
| **7011** | **EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS** | **39,404,239,346.65** | **29,769,060,000.00** | **32,393,210,000.00** | **1,300,379,474.07** | **38,674,460,000.00** | **39,140,160,000.00** | **40,691,760,000.00** |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 36,499,396,572.69 | 23,422,610,000.00 | 26,087,360,000.00 | 851,885,052.20 | 30,557,110,000.00 | 31,087,710,000.00 | 32,136,310,000.00 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 2,904,842,773.96 | 6,346,450,000.00 | 6,305,850,000.00 | 448,494,421.87 | 8,117,350,000.00 | 8,052,450,000.00 | 8,555,450,000.00 |
| **7013** | **GENERAL SERVICES** | **965,000,792.21** | **1,095,877,400.00** | **1,117,377,400.00** | **101,786,723.05** | **1,095,091,500.00** | **1,113,791,670.00** | **1,158,791,670.00** |
| 70131 | GENERAL PERSONNEL SERVICES | 213,620,445.93 | 507,185,900.00 | 862,185,900.00 | 36,043,546.77 | 585,000,000.00 | 572,400,000.00 | 576,400,000.00 |
| 70132 | OVERALL PLANNING AND STATISTICAL SERVICES | 217,328,867.68 | 83,800,000.00 | 90,300,000.00 | 1,167,790.63 | 207,400,000.00 | 211,500,000.00 | 214,500,000.00 |
| 70133 | OTHER GENERAL SERVICES | 534,051,478.60 | 504,891,500.00 | 164,891,500.00 | 64,575,385.65 | 302,691,500.00 | 329,891,670.00 | 367,891,670.00 |
| **7018** | **TRANSFERS OFA GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT** | **-** | **60,000,000.00** | **60,000,000.00** | **-** | **60,000,000.00** | **60,000,000.00** | **60,000,000.00** |
| 70181 | TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT | - | 60,000,000.00 | 60,000,000.00 | - | 60,000,000.00 | 60,000,000.00 | 60,000,000.00 |
| **703** | **PUBLIC ORDER AND SAFETY** | **1,426,682,357.95** | **1,385,650,000.00** | **1,065,650,000.00** | **297,975,741.78** | **1,469,150,000.00** | **1,484,850,000.00** | **1,484,850,000.00** |
| **7033** | **LAW COURTS** | **1,426,682,357.95** | **1,385,650,000.00** | **1,065,650,000.00** | **297,975,741.78** | **1,469,150,000.00** | **1,484,850,000.00** | **1,484,850,000.00** |
| 70331 | LAW COURTS | 1,426,682,357.95 | 1,385,650,000.00 | 1,065,650,000.00 | 297,975,741.78 | 1,469,150,000.00 | 1,484,850,000.00 | 1,484,850,000.00 |
| **704** | **ECONOMIC AFFAIRS** | **3,722,857,565.51** | **2,239,470,600.00** | **2,729,575,363.00** | **639,826,279.99** | **3,079,110,000.00** | **2,938,480,000.00** | **2,911,480,000.00** |
| **7041** | **GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS** | **139,294,158.73** | **304,130,000.00** | **307,037,263.00** | **175,231,285.38** | **468,460,000.00** | **374,130,000.00** | **374,130,000.00** |
| 70411 | GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 118,993,255.78 | 267,700,000.00 | 264,857,263.00 | 143,777,174.55 | 389,630,000.00 | 332,200,000.00 | 332,200,000.00 |
| 70412 | GENERAL LABOUR AFFAIRS | 20,300,902.95 | 36,430,000.00 | 42,180,000.00 | 31,454,110.83 | 78,830,000.00 | 41,930,000.00 | 41,930,000.00 |
| **7042** | **AGRICULTURE, FORESTRY, FISHING, AND HUNTING** | **262,681,378.28** | **101,600,000.00** | **143,400,000.00** | **274,943,509.85** | **110,800,000.00** | **110,800,000.00** | **110,800,000.00** |
| 70421 | AGRICULTURE | 262,681,378.28 | 101,600,000.00 | 143,400,000.00 | 274,943,509.85 | 110,800,000.00 | 110,800,000.00 | 110,800,000.00 |
| **7043** | **FUEL AND ENERGY** | **221,224,338.05** | **409,300,000.00** | **425,527,500.00** | **71,329,537.19** | **848,050,000.00** | **791,250,000.00** | **801,250,000.00** |
| 70431 | COAL AND OTHER SOLID MINERAL FUEL | - | 90,000,000.00 | 100,227,500.00 | - | 498,600,000.00 | 421,100,000.00 | 431,100,000.00 |
| 70435 | ELECTRICITY | 221,224,338.05 | 319,300,000.00 | 325,300,000.00 | 71,329,537.19 | 349,450,000.00 | 370,150,000.00 | 370,150,000.00 |
| **7044** | **MINING, MANUFACTURING, AND CONSTRUCTION** | **1,242,189,482.06** | **1,132,850,000.00** | **1,159,940,000.00** | **14,641,086.50** | **1,159,350,000.00** | **1,165,850,000.00** | **1,165,850,000.00** |
| 70443 | CONSTRUCTION | 1,242,189,482.06 | 1,132,850,000.00 | 1,159,940,000.00 | 14,641,086.50 | 1,159,350,000.00 | 1,165,850,000.00 | 1,165,850,000.00 |
| **7045** | **TRANSPORT** | **127,672,517.30** | **177,080,600.00** | **535,080,600.00** | **1,564,417.00** | **372,290,000.00** | **373,390,000.00** | **333,390,000.00** |

**Enugu State Government 2025 Approved Budget - Other Non-Debt Recurrent Expenditure by Functional Classification**

| Code | Function | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| 70451 | ROAD TRANSPORT | 127,672,517.30 | 177,080,600.00 | 535,080,600.00 | 1,564,417.00 | 372,290,000.00 | 373,390,000.00 | 333,390,000.00 |
| **7047** | **OTHER INDUSTRIES** | **105,305,911.73** | **36,300,000.00** | **80,380,000.00** | **92,691,383.29** | **36,000,000.00** | **36,900,000.00** | **36,900,000.00** |
| 70473 | TOURISM | 105,305,911.73 | 36,300,000.00 | 80,380,000.00 | 92,691,383.29 | 36,000,000.00 | 36,900,000.00 | 36,900,000.00 |
| **7048** | **R & D ECONOMIC AFFAIRS** | **1,624,489,779.36** | **78,210,000.00** | **78,210,000.00** | **9,425,060.78** | **84,160,000.00** | **86,160,000.00** | **89,160,000.00** |
| 70484 | R & D MINING, MANUFACTURING AND CONSTRUCTION | 1,624,489,779.36 | 78,210,000.00 | 78,210,000.00 | 9,425,060.78 | 84,160,000.00 | 86,160,000.00 | 89,160,000.00 |
| **705** | **ENVIRONMENTAL PROTECTION** | **1,514,672,709.07** | **1,311,980,000.00** | **856,980,000.00** | **830,549,070.29** | **1,348,880,000.00** | **1,360,880,000.00** | **1,351,880,000.00** |
| **7051** | **WASTE MANAGEMENT** | **1,403,172,973.91** | **1,024,080,000.00** | **541,080,000.00** | **800,731,932.62** | **1,032,080,000.00** | **1,032,080,000.00** | **1,023,080,000.00** |
| 70511 | WASTE MANAGEMENT | 1,403,172,973.91 | 1,024,080,000.00 | 541,080,000.00 | 800,731,932.62 | 1,032,080,000.00 | 1,032,080,000.00 | 1,023,080,000.00 |
| **7053** | **POLLUTION ABATEMENT** | **9,294,924.40** | **57,030,000.00** | **57,030,000.00** | **4,546,578.45** | **67,030,000.00** | **67,030,000.00** | **67,030,000.00** |
| 70531 | POLLUTION ABATEMENT | 9,294,924.40 | 57,030,000.00 | 57,030,000.00 | 4,546,578.45 | 67,030,000.00 | 67,030,000.00 | 67,030,000.00 |
| **7054** | **PROTECTION OF BIODIVERSITYAND LANDSCAPE** | **59,465,916.21** | **104,100,000.00** | **132,100,000.00** | **24,465,722.21** | **104,600,000.00** | **110,600,000.00** | **110,600,000.00** |
| 70541 | PROTECTION OF BIODIVERSITY AND LANDSCAPE | 59,465,916.21 | 104,100,000.00 | 132,100,000.00 | 24,465,722.21 | 104,600,000.00 | 110,600,000.00 | 110,600,000.00 |
| **7056** | **ENVIRONMENTAL PROTECTION N.E.C.** | **42,738,894.55** | **126,770,000.00** | **126,770,000.00** | **804,837.01** | **145,170,000.00** | **151,170,000.00** | **151,170,000.00** |
| 70561 | ENVIRONMENTAL PROTECTION N.E.C. | 42,738,894.55 | 126,770,000.00 | 126,770,000.00 | 804,837.01 | 145,170,000.00 | 151,170,000.00 | 151,170,000.00 |
| **706** | **HOUSING AND COMMUNITY AMMENITIES** | **14,503,718,242.76** | **756,690,000.00** | **1,466,690,000.00** | **170,646,651.19** | **761,990,000.00** | **776,730,000.00** | **776,730,000.00** |
| **7061** | **HOUSING DEVELOPMENT** | **170,302,874.68** | **19,810,000.00** | **19,810,000.00** | **900,025.80** | **21,210,000.00** | **21,710,000.00** | **21,710,000.00** |
| 70611 | HOUSING DEVELOPMENT | 170,302,874.68 | 19,810,000.00 | 19,810,000.00 | 900,025.80 | 21,210,000.00 | 21,710,000.00 | 21,710,000.00 |
| **7062** | **COMMUNITY DEVELOPMENT** | **250,144,826.13** | **145,700,000.00** | **145,700,000.00** | **1,139,415.50** | **148,400,000.00** | **160,540,000.00** | **160,540,000.00** |
| 70621 | COMMUNITY DEVELOPMENT | 250,144,826.13 | 145,700,000.00 | 145,700,000.00 | 1,139,415.50 | 148,400,000.00 | 160,540,000.00 | 160,540,000.00 |
| **7063** | **WATER SUPPLY** | **14,083,270,541.95** | **591,180,000.00** | **1,301,180,000.00** | **168,607,209.89** | **592,380,000.00** | **594,480,000.00** | **594,480,000.00** |
| 70631 | WATER SUPPLY | 14,083,270,541.95 | 591,180,000.00 | 1,301,180,000.00 | 168,607,209.89 | 592,380,000.00 | 594,480,000.00 | 594,480,000.00 |
| **707** | **HEALTH** | **1,328,195,543.32** | **1,239,610,000.00** | **887,910,000.00** | **14,585,024.73** | **1,451,430,000.00** | **1,417,130,000.00** | **1,467,130,000.00** |
| **7074** | **PUBLIC HEALTH SERVICES** | **1,311,557,677.87** | **1,200,950,000.00** | **849,250,000.00** | **13,694,021.72** | **1,412,770,000.00** | **1,378,470,000.00** | **1,428,470,000.00** |
| 70741 | PUBLIC HEALTH SERVICES | 1,311,557,677.87 | 1,200,950,000.00 | 849,250,000.00 | 13,694,021.72 | 1,412,770,000.00 | 1,378,470,000.00 | 1,428,470,000.00 |
| **7076** | **HEALTH N.E.C.** | **16,637,865.45** | **38,660,000.00** | **38,660,000.00** | **891,003.01** | **38,660,000.00** | **38,660,000.00** | **38,660,000.00** |
| 70761 | HEALTH N.E.C. | 16,637,865.45 | 38,660,000.00 | 38,660,000.00 | 891,003.01 | 38,660,000.00 | 38,660,000.00 | 38,660,000.00 |

**Enugu State Government 2025 Approved Budget - Other Non-Debt Recurrent Expenditure by Functional Classification**

| Code | Function | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| **708** | **RECREATION, CULTURE AND RELIGION** | **828,136,794.22** | **1,198,360,000.00** | **1,298,360,000.00** | **216,527,640.99** | **1,226,610,000.00** | **1,230,410,000.00** | **1,230,410,000.00** |
| **7081** | **RECREATIONAL AND SPORTING SERVICES** | **584,829,329.21** | **819,010,000.00** | **919,010,000.00** | **155,316,738.88** | **821,110,000.00** | **824,810,000.00** | **824,810,000.00** |
| 70811 | RECREATIONAL AND SPORTING SERVICES | 584,829,329.21 | 819,010,000.00 | 919,010,000.00 | 155,316,738.88 | 821,110,000.00 | 824,810,000.00 | 824,810,000.00 |
| **7083** | **BROADCASTING AND PUBLISHING SERVICES** | **243,307,465.01** | **379,350,000.00** | **379,350,000.00** | **61,210,902.11** | **405,500,000.00** | **405,600,000.00** | **405,600,000.00** |
| 70831 | BROADCASTING AND PUBLISHING SERVICES | 243,307,465.01 | 379,350,000.00 | 379,350,000.00 | 61,210,902.11 | 405,500,000.00 | 405,600,000.00 | 405,600,000.00 |
| **709** | **EDUCATION** | **3,553,187,073.07** | **4,835,700,000.00** | **3,911,700,000.00** | **352,650,077.46** | **6,657,078,500.00** | **6,768,325,000.00** | **6,873,945,000.00** |
| **7091** | **PRE-PRIMARY AND PRIMARY EDUCATION** | **182,188,031.22** | **222,800,000.00** | **202,800,000.00** | **-** | **1,071,400,000.00** | **1,077,400,000.00** | **1,113,400,000.00** |
| 70912 | PRIMARY EDUCATION | 182,188,031.22 | 222,800,000.00 | 202,800,000.00 | - | 1,071,400,000.00 | 1,077,400,000.00 | 1,113,400,000.00 |
| **7092** | **SECONDARY EDUCATION** | **114,719,453.34** | **90,750,000.00** | **90,750,000.00** | **11,914,657.92** | **108,300,000.00** | **108,300,000.00** | **108,300,000.00** |
| 70922 | UPPER-SECONDARY EDUCATION | 114,719,453.34 | 90,750,000.00 | 90,750,000.00 | 11,914,657.92 | 108,300,000.00 | 108,300,000.00 | 108,300,000.00 |
| **7094** | **TERTIARY EDUCATION** | **2,419,891,089.60** | **3,510,610,000.00** | **2,860,610,000.00** | **328,857,551.35** | **3,921,438,500.00** | **3,996,085,000.00** | **4,032,405,000.00** |
| 70941 | FIRST STAGE OF TERTIARY EDUCATION | 2,419,891,089.60 | 3,510,610,000.00 | 2,860,610,000.00 | 328,857,551.35 | 3,921,438,500.00 | 3,996,085,000.00 | 4,032,405,000.00 |
| **7095** | **EDUCATION NOT DEFINABLE BY LEVEL** | **836,388,498.91** | **1,011,540,000.00** | **757,540,000.00** | **11,877,868.19** | **1,555,940,000.00** | **1,586,540,000.00** | **1,619,840,000.00** |
| 70951 | EDUCATION NOT DEFINABLE BY LEVEL | 836,388,498.91 | 1,011,540,000.00 | 757,540,000.00 | 11,877,868.19 | 1,555,940,000.00 | 1,586,540,000.00 | 1,619,840,000.00 |
| **710** | **SOCIAL PROTECTION** | **81,876,150.37** | **114,500,000.00** | **149,500,000.00** | **34,940,865.75** | **252,200,000.00** | **278,200,000.00** | **279,200,000.00** |
| **7104** | **FAMILY AND CHILDREN** | **81,876,150.37** | **114,500,000.00** | **149,500,000.00** | **34,940,865.75** | **252,200,000.00** | **278,200,000.00** | **279,200,000.00** |
| 71041 | FAMILY AND CHILDREN | 81,876,150.37 | 114,500,000.00 | 149,500,000.00 | 34,940,865.75 | 252,200,000.00 | 278,200,000.00 | 279,200,000.00 |

**Enugu State Government 2025 Approved Budget - Debt Service Expenditure by Functional Classification**

| Code | Function | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| | ***Total Debt Service Expenditure*** | ***6,763,997,506.37*** | ***5,510,000,000.00*** | ***5,510,000,000.00*** | ***6,928,310,096.32*** | ***6,110,000,000.00*** | ***6,110,000,000.00*** | ***6,110,000,000.00*** |
| **701** | **GENERAL PUBLIC SERVICES** | **6,763,997,506.37** | **5,510,000,000.00** | **5,510,000,000.00** | **6,928,310,096.32** | **6,110,000,000.00** | **6,110,000,000.00** | **6,110,000,000.00** |
| **7017** | **PUBLIC DEBT TRANSACTIONS** | **6,763,997,506.37** | **5,510,000,000.00** | **5,510,000,000.00** | **6,928,310,096.32** | **6,110,000,000.00** | **6,110,000,000.00** | **6,110,000,000.00** |
| 70171 | PUBLIC DEBT TRANSACTIONS | 6,763,997,506.37 | 5,510,000,000.00 | 5,510,000,000.00 | 6,928,310,096.32 | 6,110,000,000.00 | 6,110,000,000.00 | 6,110,000,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Functional Classification**

| Code | Function | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| | ***Total Capital Expenditure*** | ***63,599,680,192.97*** | ***414,334,120,000.00*** | ***414,334,120,000.00*** | ***163,566,576,741.70*** | ***837,944,000,000.00*** | ***450,741,972,625.47*** | ***417,253,207,241.34*** |
| **701** | **GENERAL PUBLIC SERVICES** | **7,005,568,873.66** | **25,322,073,000.00** | **14,800,023,000.00** | **8,441,752,542.09** | **25,520,548,000.00** | **7,301,650,430.00** | **4,342,822,490.00** |
| **7011** | **EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS** | **610,428,790.29** | **12,854,307,000.00** | **7,318,107,000.00** | **5,392,427,752.02** | **8,609,718,000.00** | **2,798,670,000.00** | **3,002,980,000.00** |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 587,101,902.50 | 11,532,017,000.00 | 6,883,817,000.00 | 5,194,227,752.02 | 6,788,278,000.00 | 2,748,670,000.00 | 2,993,300,000.00 |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 23,326,887.79 | 1,322,290,000.00 | 434,290,000.00 | 198,200,000.00 | 1,821,440,000.00 | 50,000,000.00 | 9,680,000.00 |
| **7012** | **FOREIGN ECONOMIC AID** | **1,500,000.00** | **-** | **-** | **-** | **-** | **-** | **-** |
| 70122 | ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS | 1,500,000.00 | - | - | - | - | - | - |
| **7013** | **GENERAL SERVICES** | **6,393,640,083.37** | **12,115,569,000.00** | **7,446,719,000.00** | **3,049,324,790.07** | **16,786,610,000.00** | **4,486,480,000.00** | **1,324,500,000.00** |
| 70131 | GENERAL PERSONNEL SERVICES | 1,645,188,319.32 | 1,834,930,000.00 | 3,597,380,000.00 | 2,810,959,678.07 | 10,795,920,000.00 | 3,533,980,000.00 | 532,500,000.00 |
| 70132 | OVERALL PLANNING AND STATISTICAL SERVICES | 397,462,898.21 | 6,597,112,000.00 | 2,273,212,000.00 | 6,400,000.00 | 4,772,440,000.00 | 311,500,000.00 | 85,500,000.00 |
| 70133 | OTHER GENERAL SERVICES | 4,350,988,865.84 | 3,683,527,000.00 | 1,576,127,000.00 | 231,965,112.00 | 1,218,250,000.00 | 641,000,000.00 | 706,500,000.00 |
| **7014** | **BASIC RESEARCH** | **-** | **29,000,000.00** | **9,000,000.00** | **-** | **-** | **-** | **-** |
| 70141 | BASIC RESEARCH | - | 29,000,000.00 | 9,000,000.00 | - | - | - | |
| **7016** | **GENERAL PUBLIC SERVICES N.E.C.** | **-** | **323,197,000.00** | **26,197,000.00** | **-** | **124,220,000.00** | **16,500,430.00** | **15,342,490.00** |
| 70161 | GENERAL PUBLIC SERVICES N.E.C. | - | 323,197,000.00 | 26,197,000.00 | - | 124,220,000.00 | 16,500,430.00 | 15,342,490.00 |
| **703** | **PUBLIC ORDER AND SAFETY** | **72,603,670.00** | **3,686,973,491.00** | **4,141,973,491.00** | **3,063,350,430.00** | **13,508,938,000.00** | **3,323,375,054.00** | **3,173,700,000.00** |
| **7031** | **POLICE SERVICES** | **18,872,270.00** | **50,000,000.00** | **50,000,000.00** | **-** | **-** | **-** | **-** |
| 70311 | POLICE SERVICES | 18,872,270.00 | 50,000,000.00 | 50,000,000.00 | - | - | - | |
| **7032** | **FIRE PROTECTION SERVICES** | **-** | **342,000,000.00** | **102,000,000.00** | **19,990,000.00** | **480,000,000.00** | **309,000,000.00** | **70,000,000.00** |
| 70321 | FIRE PROTECTION SERVICES | - | 342,000,000.00 | 102,000,000.00 | 19,990,000.00 | 480,000,000.00 | 309,000,000.00 | 70,000,000.00 |
| **7033** | **LAW COURTS** | **53,731,400.00** | **1,223,773,491.00** | **418,773,491.00** | **94,180,430.00** | **1,657,738,000.00** | **2,773,075,054.00** | **2,887,300,000.00** |
| 70331 | LAW COURTS | 53,731,400.00 | 1,223,773,491.00 | 418,773,491.00 | 94,180,430.00 | 1,657,738,000.00 | 2,773,075,054.00 | 2,887,300,000.00 |
| **7036** | **PUBLIC ORDER AND SAFETY N.E.C.** | **-** | **2,071,200,000.00** | **3,571,200,000.00** | **2,949,180,000.00** | **11,371,200,000.00** | **241,300,000.00** | **216,400,000.00** |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | - | 2,071,200,000.00 | 3,571,200,000.00 | 2,949,180,000.00 | 11,371,200,000.00 | 241,300,000.00 | 216,400,000.00 |
| **704** | **ECONOMIC AFFAIRS** | **53,341,740,245.76** | **154,056,177,032.00** | **280,478,459,191.00** | **107,990,548,107.18** | **381,813,851,000.00** | **257,611,000,300.00** | **250,091,868,200.00** |
| **7041** | **GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS** | **68,564,442.50** | **15,795,000,000.00** | **29,907,000,000.00** | **26,097,000,878.29** | **11,113,400,000.00** | **7,403,000,000.00** | **786,000,000.00** |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Functional Classification**

| Code | Function | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| 70411 | GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 68,564,442.50 | 15,735,000,000.00 | 29,907,000,000.00 | 26,097,000,878.29 | 11,113,400,000.00 | 7,403,000,000.00 | 786,000,000.00 |
| 70412 | GENERAL LABOUR AFFAIRS | - | 60,000,000.00 | - | - | - | - | |
| **7042** | **AGRICULTURE, FORESTRY, FISHING, AND HUNTING** | **3,565,348,308.71** | **24,384,154,672.00** | **1,614,154,672.00** | **29,800,000.00** | **81,388,761,000.00** | **9,371,161,000.00** | **3,477,835,000.00** |
| 70421 | AGRICULTURE | 3,565,348,308.71 | 24,384,154,672.00 | 1,614,154,672.00 | 29,800,000.00 | 81,388,761,000.00 | 9,371,161,000.00 | 3,477,835,000.00 |
| **7043** | **FUEL AND ENERGY** | **737,622,126.00** | **1,948,220,000.00** | **671,220,000.00** | **1,310,271,833.00** | **5,709,910,000.00** | **16,699,100,000.00** | **15,428,250,000.00** |
| 70435 | ELECTRICITY | 737,622,126.00 | 1,137,920,000.00 | 540,920,000.00 | 1,295,571,833.00 | 4,209,910,000.00 | 11,699,100,000.00 | 11,428,250,000.00 |
| 70436 | NON ELECTRIC ENERGY | - | 810,300,000.00 | 130,300,000.00 | 14,700,000.00 | 1,500,000,000.00 | 5,000,000,000.00 | 4,000,000,000.00 |
| **7044** | **MINING, MANUFACTURING, AND CONSTRUCTION** | **33,947,500.00** | **233,500,000.00** | **83,500,000.00** | **23,000,000.00** | **12,082,300,000.00** | - | |
| 70441 | MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS | - | 197,500,000.00 | 47,500,000.00 | 23,000,000.00 | 12,082,300,000.00 | - | |
| 70442 | MANUFACTURING | 24,950,000.00 | - | - | - | - | - | |
| 70443 | CONSTRUCTION | 8,997,500.00 | 36,000,000.00 | 36,000,000.00 | - | - | - | |
| **7045** | **TRANSPORT** | **30,970,374,939.11** | **107,587,453,360.00** | **235,778,133,519.00** | **72,778,065,694.42** | **239,436,230,000.00** | **206,915,139,300.00** | **219,694,133,200.00** |
| 70451 | ROAD TRANSPORT | 30,970,374,939.11 | 94,187,453,360.00 | 199,578,133,519.00 | 72,678,065,694.42 | 218,206,230,000.00 | 206,888,139,300.00 | 219,667,133,200.00 |
| 70454 | AIR TRANSPORT | - | 13,400,000,000.00 | 36,200,000,000.00 | 100,000,000.00 | 21,230,000,000.00 | 27,000,000.00 | 27,000,000.00 |
| **7046** | **COMMUNICATION** | **129,250,280.24** | **1,140,000,000.00** | **270,000,000.00** | **634,979,711.65** | **1,055,550,000.00** | **720,600,000.00** | **545,650,000.00** |
| 70461 | COMMUNICATION | 129,250,280.24 | 1,140,000,000.00 | 270,000,000.00 | 634,979,711.65 | 1,055,550,000.00 | 720,600,000.00 | 545,650,000.00 |
| **7047** | **OTHER INDUSTRIES** | **17,836,632,649.20** | **2,967,849,000.00** | **12,154,451,000.00** | **7,117,429,989.82** | **31,027,700,000.00** | **16,502,000,000.00** | **10,160,000,000.00** |
| 70472 | HOTELS AND RESTUARANTS | - | - | - | - | 20,000,000,000.00 | 10,000,000,000.00 | 5,000,000,000.00 |
| 70473 | TOURISM | - | 375,000,000.00 | 1,385,000,000.00 | 9,500,000.00 | 6,330,000,000.00 | 3,190,000,000.00 | 2,000,000,000.00 |
| 70474 | MULTIPURPOSE DEVELOPMENT PROJECTS | 17,836,632,649.20 | 2,592,849,000.00 | 10,769,451,000.00 | 7,107,929,989.82 | 4,697,700,000.00 | 3,312,000,000.00 | 3,160,000,000.00 |
| **705** | **ENVIRONMENTAL PROTECTION** | **373,089,042.00** | **2,634,900,000.00** | **1,405,450,000.00** | **771,172,946.19** | **1,587,300,000.00** | **1,115,000,000.00** | **1,033,000,000.00** |
| **7051** | **WASTE MANAGEMENT** | **53,509,354.00** | **1,473,200,000.00** | **298,750,000.00** | - | **714,800,000.00** | **353,000,000.00** | **209,000,000.00** |
| 70511 | WASTE MANAGEMENT | 53,509,354.00 | 1,473,200,000.00 | 298,750,000.00 | - | 714,800,000.00 | 353,000,000.00 | 209,000,000.00 |
| **7054** | **PROTECTION OF BIODIVERSITYAND LANDSCAPE** | - | **101,200,000.00** | **101,200,000.00** | - | - | - | |
| 70541 | PROTECTION OF BIODIVERSITY AND LANDSCAPE | - | 101,200,000.00 | 101,200,000.00 | - | - | - | |
| **7055** | **R&D ENVIRONMENTAL PROTECTION** | - | **46,000,000.00** | **6,000,000.00** | - | - | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Functional Classification**

| Code | Function | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| 70551 | R & D ENVIRONMENTAL PROTECTION | - | 46,000,000.00 | 6,000,000.00 | - | - | - | |
| **7056** | **ENVIRONMENTAL PROTECTION N.E.C.** | **319,579,688.00** | **1,014,500,000.00** | **999,500,000.00** | **771,172,946.19** | **872,500,000.00** | **762,000,000.00** | **824,000,000.00** |
| 70561 | ENVIRONMENTAL PROTECTION N.E.C. | 319,579,688.00 | 1,014,500,000.00 | 999,500,000.00 | 771,172,946.19 | 872,500,000.00 | 762,000,000.00 | 824,000,000.00 |
| **706** | **HOUSING AND COMMUNITY AMMENITIES** | **377,865,892.98** | **64,285,067,030.00** | **11,961,300,530.00** | **6,960,670,344.28** | **67,569,797,000.00** | **101,207,970,000.00** | **98,602,458,000.00** |
| **7061** | **HOUSING DEVELOPMENT** | **139,098,100.00** | **34,328,348,480.00** | **4,578,348,480.00** | **3,427,934,897.70** | **41,490,297,000.00** | **95,351,170,000.00** | **94,550,558,000.00** |
| 70611 | HOUSING DEVELOPMENT | 139,098,100.00 | 34,328,348,480.00 | 4,578,348,480.00 | 3,427,934,897.70 | 41,490,297,000.00 | 95,351,170,000.00 | 94,550,558,000.00 |
| **7062** | **COMMUNITY DEVELOPMENT** | **68,938,871.00** | **1,992,608,000.00** | **485,058,000.00** | **77,450,000.00** | **2,719,350,000.00** | **2,036,800,000.00** | **1,136,900,000.00** |
| 70621 | COMMUNITY DEVELOPMENT | 68,938,871.00 | 1,992,608,000.00 | 485,058,000.00 | 77,450,000.00 | 2,719,350,000.00 | 2,036,800,000.00 | 1,136,900,000.00 |
| **7063** | **WATER SUPPLY** | **165,138,921.98** | **27,964,110,550.00** | **6,897,894,050.00** | **3,455,285,446.58** | **23,360,150,000.00** | **3,820,000,000.00** | **2,915,000,000.00** |
| 70631 | WATER SUPPLY | 165,138,921.98 | 27,964,110,550.00 | 6,897,894,050.00 | 3,455,285,446.58 | 23,360,150,000.00 | 3,820,000,000.00 | 2,915,000,000.00 |
| **7066** | **HOUSING AND COMMUNITY AMENITIES N.E.C.** | **4,690,000.00** | **-** | **-** | **-** | **-** | **-** | **-** |
| 70661 | HOUSING AND COMMUNITY AMENITIES N.E.C. | 4,690,000.00 | - | - | - | - | - | |
| **707** | **HEALTH** | **326,953,813.00** | **25,732,010,000.00** | **9,593,510,000.00** | **1,605,038,325.84** | **47,918,871,000.00** | **19,258,700,599.00** | **2,193,635,103.00** |
| **7072** | **OUTPATIENT SERVICES** | **118,014,900.00** | **87,000,000.00** | **57,000,000.00** | **-** | **-** | **-** | **-** |
| 70721 | GENERAL MEDICAL SERVICES | 118,014,900.00 | 87,000,000.00 | 57,000,000.00 | - | - | - | |
| **7073** | **HOSPITAL SERVICES** | **113,561,963.00** | **2,798,160,000.00** | **2,728,160,000.00** | **900,173,000.00** | **6,483,199,000.00** | **1,160,000,000.00** | |
| 70731 | GENERAL HOSPITAL SERVICES | 113,561,963.00 | 2,798,160,000.00 | 2,728,160,000.00 | 900,173,000.00 | 6,483,199,000.00 | 1,160,000,000.00 | |
| **7074** | **PUBLIC HEALTH SERVICES** | **26,921,450.00** | **22,191,850,000.00** | **5,518,850,000.00** | **451,218,128.92** | **19,485,065,000.00** | **16,093,700,599.00** | **1,118,635,103.00** |
| 70741 | PUBLIC HEALTH SERVICES | 26,921,450.00 | 22,191,850,000.00 | 5,518,850,000.00 | 451,218,128.92 | 19,485,065,000.00 | 16,093,700,599.00 | 1,118,635,103.00 |
| **7076** | **HEALTH N.E.C.** | **68,455,500.00** | **655,000,000.00** | **1,289,500,000.00** | **253,647,196.92** | **21,950,607,000.00** | **2,005,000,000.00** | **1,075,000,000.00** |
| 70761 | HEALTH N.E.C. | 68,455,500.00 | 655,000,000.00 | 1,289,500,000.00 | 253,647,196.92 | 21,950,607,000.00 | 2,005,000,000.00 | 1,075,000,000.00 |
| **708** | **RECREATION, CULTURE AND RELIGION** | **311,871,453.00** | **3,099,796,800.00** | **1,497,796,800.00** | **370,524,000.00** | **14,590,710,000.00** | **2,551,110,000.00** | **2,484,650,000.00** |
| **7081** | **RECREATIONAL AND SPORTING SERVICES** | **293,871,453.00** | **2,011,207,000.00** | **541,207,000.00** | **14,024,000.00** | **13,603,000,000.00** | **1,219,000,000.00** | **1,389,000,000.00** |
| 70811 | RECREATIONAL AND SPORTING SERVICES | 293,871,453.00 | 2,011,207,000.00 | 541,207,000.00 | 14,024,000.00 | 13,603,000,000.00 | 1,219,000,000.00 | 1,389,000,000.00 |
| **7082** | **CULTURAL SERVICES** | **-** | **383,900,000.00** | **792,900,000.00** | **355,500,000.00** | **382,200,000.00** | **1,165,800,000.00** | **1,065,800,000.00** |
| 70821 | CULTURAL SERVICES | - | 383,900,000.00 | 792,900,000.00 | 355,500,000.00 | 382,200,000.00 | 1,165,800,000.00 | 1,065,800,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Functional Classification**

| Code | Function | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| **7083** | **BROADCASTING AND PUBLISHING SERVICES** | **18,000,000.00** | **694,689,800.00** | **153,689,800.00** | **1,000,000.00** | **605,510,000.00** | **166,310,000.00** | **29,850,000.00** |
| 70831 | BROADCASTING AND PUBLISHING SERVICES | 18,000,000.00 | 694,689,800.00 | 153,689,800.00 | 1,000,000.00 | 605,510,000.00 | 166,310,000.00 | 29,850,000.00 |
| **7085** | **R & D RECREATION, CULTURE AND RELIGION** | **-** | **10,000,000.00** | **10,000,000.00** | **-** | **-** | **-** | **-** |
| 70851 | R & D RECREATION, CULTURE AND RELIGION | - | 10,000,000.00 | 10,000,000.00 | - | - | - | - |
| **709** | **EDUCATION** | **1,789,987,202.57** | **135,038,622,647.00** | **90,329,106,988.00** | **34,301,123,046.12** | **284,828,085,000.00** | **58,017,166,242.47** | **54,989,073,448.34** |
| **7091** | **PRE-PRIMARY AND PRIMARY EDUCATION** | **117,761,595.98** | **121,249,879,742.00** | **85,444,364,083.00** | **34,069,366,664.12** | **254,637,100,000.00** | **17,419,484,625.00** | **15,101,984,625.00** |
| 70912 | PRIMARY EDUCATION | 117,761,595.98 | 121,249,879,742.00 | 85,444,364,083.00 | 34,069,366,664.12 | 254,637,100,000.00 | 17,419,484,625.00 | 15,101,984,625.00 |
| **7092** | **SECONDARY EDUCATION** | **16,468,000.00** | **3,775,720,140.00** | **830,720,140.00** | **11,107,350.00** | **21,289,772,000.00** | **36,857,787,000.00** | **36,677,810,875.00** |
| 70922 | UPPER-SECONDARY EDUCATION | 16,468,000.00 | 3,775,720,140.00 | 830,720,140.00 | 11,107,350.00 | 21,289,772,000.00 | 36,857,787,000.00 | 36,677,810,875.00 |
| **7094** | **TERTIARY EDUCATION** | **1,640,395,106.59** | **4,829,890,000.00** | **1,589,890,000.00** | **212,749,032.00** | **7,678,313,000.00** | **3,417,894,617.47** | **3,089,277,948.34** |
| 70941 | FIRST STAGE OF TERTIARY EDUCATION | 506,771,156.59 | 2,426,340,000.00 | 796,340,000.00 | 145,497,132.00 | 5,610,411,000.00 | 1,878,500,000.00 | 1,696,500,000.00 |
| 70942 | SECOND STAGE OF TERTIARY EDUCATION | 1,133,623,950.00 | 2,403,550,000.00 | 793,550,000.00 | 67,251,900.00 | 2,067,902,000.00 | 1,539,394,617.47 | 1,392,777,948.34 |
| **7095** | **EDUCATION NOT DEFINABLE BY LEVEL** | **15,362,500.00** | **238,892,765.00** | **69,892,765.00** | **-** | **17,000,000.00** | **32,000,000.00** | **-** |
| 70951 | EDUCATION NOT DEFINABLE BY LEVEL | 15,362,500.00 | 238,892,765.00 | 69,892,765.00 | - | 17,000,000.00 | 32,000,000.00 | - |
| **7097** | **R & D EDUCATION** | **-** | **78,000,000.00** | **28,000,000.00** | **-** | **73,000,000.00** | **-** | **-** |
| 70971 | R & D EDUCATION | - | 78,000,000.00 | 28,000,000.00 | - | 73,000,000.00 | - | - |
| **7098** | **EDUCATION N.E.C.** | **-** | **4,866,240,000.00** | **2,366,240,000.00** | **7,900,000.00** | **1,132,900,000.00** | **290,000,000.00** | **120,000,000.00** |
| 70981 | EDUCATION N.E.C | - | 4,866,240,000.00 | 2,366,240,000.00 | 7,900,000.00 | 1,132,900,000.00 | 290,000,000.00 | 120,000,000.00 |
| **710** | **SOCIAL PROTECTION** | **-** | **478,500,000.00** | **126,500,000.00** | **62,397,000.00** | **605,900,000.00** | **356,000,000.00** | **342,000,000.00** |
| **7102** | **OLD AGE** | **-** | **23,000,000.00** | **11,000,000.00** | **-** | **23,000,000.00** | **-** | **-** |
| 71021 | OLD AGE | - | 23,000,000.00 | 11,000,000.00 | - | 23,000,000.00 | - | - |
| **7104** | **FAMILY AND CHILDREN** | **-** | **193,000,000.00** | **75,000,000.00** | **58,297,000.00** | **266,000,000.00** | **84,000,000.00** | **50,000,000.00** |
| 71041 | FAMILY AND CHILDREN | - | 193,000,000.00 | 75,000,000.00 | 58,297,000.00 | 266,000,000.00 | 84,000,000.00 | 50,000,000.00 |
| **7105** | **UNEMPLOYMENT** | **-** | **3,500,000.00** | **3,500,000.00** | **-** | **8,000,000.00** | **22,000,000.00** | **2,000,000.00** |
| 71051 | UNEMPLOYMENT | - | 3,500,000.00 | 3,500,000.00 | - | 8,000,000.00 | 22,000,000.00 | 2,000,000.00 |
| **7109** | **SOCIAL PROTECTION N.E.C.** | **-** | **259,000,000.00** | **37,000,000.00** | **4,100,000.00** | **308,900,000.00** | **250,000,000.00** | **290,000,000.00** |
| 71091 | SOCIAL PROTECTION N.E.C. | - | 259,000,000.00 | 37,000,000.00 | 4,100,000.00 | 308,900,000.00 | 250,000,000.00 | 290,000,000.00 |

**Enugu State Government 2025 Approved Budget - Total Expenditure by Location**

| Code | Location | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| **414** | **Enugu** | **179,693,720,215.97** | **521,561,386,000.00** | **521,561,386,000.00** | **207,808,307,654.04** | **971,084,000,000.00** | **604,408,011,400.77** | **578,797,031,707.26** |
| **4141** | **Enugu East** | **40,254,812,876.84** | **187,311,239,569.00** | **192,510,509,228.00** | **92,721,520,834.29** | **353,886,805,610.00** | **254,524,396,134.47** | **222,376,074,178.49** |
| 41410300 | ENUGU EAST | 1,060,399,859.86 | 26,687,314,900.00 | 35,440,070,000.00 | 20,286,451,087.72 | 33,027,420,000.00 | 76,337,570,000.00 | 73,377,570,000.00 |
| 41410400 | ENUGU NORTH | 33,880,842,008.75 | 129,549,143,389.00 | 108,472,720,398.00 | 49,825,907,731.09 | 268,611,636,000.00 | 75,212,729,591.47 | 53,942,478,308.34 |
| 41410500 | ENUGU SOUTH | 3,040,500.00 | 4,663,312,450.00 | 7,631,000,000.00 | 2,983,791,622.98 | 16,897,000,000.00 | 57,887,200,000.00 | 58,844,000,000.00 |
| 41411000 | ISI UZO | - | 4,700,000,000.00 | 15,135,000,000.00 | 14,696,604,086.35 | 1,700,000,000.00 | 600,000,000.00 | 600,000,000.00 |
| 41411100 | NKANU EAST | - | 10,805,750,000.00 | 13,226,000,000.00 | 2,998,134,262.71 | 16,614,000,000.00 | 21,262,000,000.00 | 15,782,000,000.00 |
| 41411200 | NKANU WEST | 5,310,530,508.23 | 10,905,718,830.00 | 12,605,718,830.00 | 1,930,632,043.44 | 17,036,749,610.00 | 23,224,896,543.00 | 19,830,025,870.15 |
| **4142** | **Enugu North** | **2,151,072,427.05** | **16,065,799,840.00** | **18,179,299,840.00** | **239,381,338.38** | **27,713,408,642.00** | **26,215,966,374.10** | **24,481,236,242.81** |
| 41420700 | IGBO ETITI | 105,005,409.00 | 1,350,000,000.00 | 800,000,000.00 | - | 1,500,000,000.00 | 1,500,000,000.00 | 1,500,000,000.00 |
| 41420800 | IGBO EZE NORTH | - | 1,549,000,000.00 | 3,549,000,000.00 | - | 2,049,000,000.00 | 2,500,000,000.00 | 3,000,000,000.00 |
| 41420900 | IGBO EZE SOUTH | 21,451,883.00 | 788,762,519.00 | 2,688,762,519.00 | - | 3,400,000,000.00 | 5,500,000,000.00 | 8,000,000,000.00 |
| 41421300 | NSUKKA | 362,638,239.00 | 6,667,936,891.00 | 8,265,436,891.00 | 56,277,760.00 | 15,403,153,782.00 | 11,316,381,471.10 | 6,911,245,544.66 |
| 41421500 | UDENU | 1,661,976,896.05 | 5,110,100,430.00 | 2,726,100,430.00 | 183,103,578.38 | 4,461,254,860.00 | 4,499,584,903.00 | 4,169,990,698.15 |
| 41421700 | UZO UWANI | - | 600,000,000.00 | 150,000,000.00 | - | 900,000,000.00 | 900,000,000.00 | 900,000,000.00 |
| **4143** | **Enugu West** | **607,438,677.71** | **22,359,593,541.00** | **19,385,743,541.00** | **627,896,190.00** | **46,965,165,082.00** | **59,698,090,436.10** | **86,132,671,957.91** |
| 41430100 | AGWU | - | 2,670,200,000.00 | 1,100,200,000.00 | - | 6,340,271,000.00 | 1,431,600,000.00 | 1,354,600,000.00 |
| 41430200 | ANINRI | - | 1,000,000,000.00 | 400,000,000.00 | - | 1,050,000,000.00 | 1,400,000,000.00 | 2,350,000,000.00 |
| 41430600 | EZEAGU | 470,751,082.89 | 7,507,756,650.00 | 6,777,756,650.00 | 115,395,459.00 | 21,454,113,300.00 | 25,080,748,965.00 | 41,374,466,413.25 |
| 41431400 | OJI RIVER | 96,711,566.82 | 612,636,891.00 | 217,636,891.00 | 2,000,000.00 | 3,653,013,782.00 | 7,935,741,471.10 | 10,403,605,544.66 |
| 41431600 | UDI | 39,976,028.00 | 10,569,000,000.00 | 10,890,150,000.00 | 510,500,731.00 | 14,467,767,000.00 | 23,850,000,000.00 | 30,650,000,000.00 |
| **4144** | **OTHERS** | **136,680,396,234.37** | **295,824,753,050.00** | **291,485,833,391.00** | **114,219,509,291.37** | **542,518,620,666.00** | **263,969,558,456.10** | **245,807,049,328.06** |
| 41441800 | STATE WIDE | 136,680,396,234.37 | 295,822,753,050.00 | 291,483,833,391.00 | 114,219,509,291.37 | 542,518,620,666.00 | 263,969,558,456.10 | 245,807,049,328.06 |
| 41441900 | OUTSIDE THE STATE | - | 2,000,000.00 | 2,000,000.00 | - | - | - | |

**Enugu State Government 2025 Approved Budget - Personnel Expenditure by Location**

| Code | Location | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| **414** | **Enugu** | **42,001,475,941.50** | **57,710,368,000.00** | **55,780,313,237.00** | **33,353,553,266.72** | **70,954,000,000.00** | **90,987,082,105.30** | **97,147,647,795.92** |
| **4141** | **Enugu East** | **4,100,000,600.50** | **4,020,088,830.00** | **4,020,088,830.00** | **408,000,000.00** | **5,078,045,110.00** | **8,567,186,543.00** | **8,994,295,870.15** |
| 41411200 | NKANU WEST | 4,100,000,600.50 | 4,020,088,830.00 | 4,020,088,830.00 | 408,000,000.00 | 5,078,045,110.00 | 8,567,186,543.00 | 8,994,295,870.15 |
| **4142** | **Enugu North** | **86,377,599.08** | **1,455,727,321.00** | **1,455,727,321.00** | **181,277,760.00** | **2,411,454,642.00** | **3,057,027,374.10** | **3,209,878,742.81** |
| 41421300 | NSUKKA | 27,276,891.00 | 27,276,891.00 | 27,276,891.00 | 31,277,760.00 | 54,553,782.00 | 57,281,471.10 | 60,145,544.66 |
| 41421500 | UDENU | 59,100,708.08 | 1,428,450,430.00 | 1,428,450,430.00 | 150,000,000.00 | 2,356,900,860.00 | 2,999,745,903.00 | 3,149,733,198.15 |
| **4143** | **Enugu West** | **347,816,559.13** | **243,633,541.00** | **243,633,541.00** | **117,395,459.00** | **487,267,082.00** | **511,630,436.10** | **537,211,957.91** |
| 41430600 | EZEAGU | 342,004,559.13 | 216,356,650.00 | 216,356,650.00 | 115,395,459.00 | 432,713,300.00 | 454,348,965.00 | 477,066,413.25 |
| 41431400 | OJI RIVER | 5,812,000.00 | 27,276,891.00 | 27,276,891.00 | 2,000,000.00 | 54,553,782.00 | 57,281,471.10 | 60,145,544.66 |
| **4144** | **OTHERS** | **37,467,281,182.79** | **51,990,918,308.00** | **50,060,863,545.00** | **32,646,880,047.72** | **62,977,233,166.00** | **78,851,237,752.10** | **84,406,261,225.06** |
| 41441800 | STATE WIDE | 37,467,281,182.79 | 51,990,918,308.00 | 50,060,863,545.00 | 32,646,880,047.72 | 62,977,233,166.00 | 78,851,237,752.10 | 84,406,261,225.06 |

**Enugu State Government 2025 Approved Budget - Other Non-Debt Recurrent Expenditure by Location**

| Code | Location | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| **414** | **Enugu** | **67,328,566,575.13** | **44,006,898,000.00** | **45,936,952,763.00** | **3,959,867,549.30** | **56,076,000,000.00** | **56,568,956,670.00** | **58,286,176,670.00** |
| **4141** | **Enugu East** | **6,397,958,379.16** | **6,153,550,000.00** | **4,852,550,000.00** | **1,325,925,898.07** | **6,651,704,500.00** | **6,660,910,000.00** | **6,711,230,000.00** |
| 41410300 | ENUGU EAST | 27,116,666.74 | 145,070,000.00 | 117,070,000.00 | 13,694,021.72 | 210,570,000.00 | 167,570,000.00 | 217,570,000.00 |
| 41410400 | ENUGU NORTH | 5,160,311,804.69 | 4,870,850,000.00 | 3,797,850,000.00 | 1,030,925,930.50 | 5,300,430,000.00 | 5,355,630,000.00 | 5,355,930,000.00 |
| 41410500 | ENUGU SOUTH | - | 2,000,000.00 | 2,000,000.00 | - | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| 41411200 | NKANU WEST | 1,210,529,907.73 | 1,135,630,000.00 | 935,630,000.00 | 281,305,945.85 | 1,138,704,500.00 | 1,135,710,000.00 | 1,135,730,000.00 |
| **4142** | **Enugu North** | **135,035,393.97** | **926,250,000.00** | **701,250,000.00** | **33,103,578.38** | **822,054,000.00** | **823,695,000.00** | **823,695,000.00** |
| 41421300 | NSUKKA | - | 300,800,000.00 | 75,800,000.00 | - | 146,100,000.00 | 146,100,000.00 | 146,100,000.00 |
| 41421500 | UDENU | 135,035,393.97 | 625,450,000.00 | 625,450,000.00 | 33,103,578.38 | 675,954,000.00 | 677,595,000.00 | 677,595,000.00 |
| **4143** | **Enugu West** | **126,200,590.58** | **552,060,000.00** | **327,060,000.00** | **-** | **945,960,000.00** | **1,010,960,000.00** | **1,038,960,000.00** |
| 41430100 | AGWU | - | 2,700,000.00 | 2,700,000.00 | - | 396,600,000.00 | 461,600,000.00 | 489,600,000.00 |
| 41430600 | EZEAGU | 116,587,023.76 | 240,900,000.00 | 240,900,000.00 | - | 240,900,000.00 | 240,900,000.00 | 240,900,000.00 |
| 41431400 | OJI RIVER | 9,613,566.82 | 308,460,000.00 | 83,460,000.00 | - | 308,460,000.00 | 308,460,000.00 | 308,460,000.00 |
| **4144** | **OTHERS** | **60,669,372,211.42** | **36,375,038,000.00** | **40,056,092,763.00** | **2,600,838,072.85** | **47,656,281,500.00** | **48,073,391,670.00** | **49,712,291,670.00** |
| 41441800 | STATE WIDE | 60,669,372,211.42 | 36,375,038,000.00 | 40,056,092,763.00 | 2,600,838,072.85 | 47,656,281,500.00 | 48,073,391,670.00 | 49,712,291,670.00 |

**Enugu State Government 2025 Approved Budget - Debt Service Expenditure by Location**

| Code | Location | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| **414** | **Enugu** | **6,763,997,506.37** | **5,510,000,000.00** | **5,510,000,000.00** | **6,928,310,096.32** | **6,110,000,000.00** | **6,110,000,000.00** | **6,110,000,000.00** |
| **4144** | **OTHERS** | **6,763,997,506.37** | **5,510,000,000.00** | **5,510,000,000.00** | **6,928,310,096.32** | **6,110,000,000.00** | **6,110,000,000.00** | **6,110,000,000.00** |
| 41441800 | STATE WIDE | 6,763,997,506.37 | 5,510,000,000.00 | 5,510,000,000.00 | 6,928,310,096.32 | 6,110,000,000.00 | 6,110,000,000.00 | 6,110,000,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Location**

| Code | Location | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| **414** | **Enugu** | **63,599,680,192.97** | **414,334,120,000.00** | **414,334,120,000.00** | **163,566,576,741.70** | **837,944,000,000.00** | **450,741,972,625.47** | **417,253,207,241.34** |
| **4141** | **Enugu East** | **29,756,853,897.18** | **177,137,600,739.00** | **183,637,870,398.00** | **90,987,594,936.22** | **342,157,056,000.00** | **239,296,299,591.47** | **206,670,548,308.34** |
| 41410300 | ENUGU EAST | 1,033,283,193.12 | 26,542,244,900.00 | 35,323,000,000.00 | 20,272,757,066.00 | 32,816,850,000.00 | 76,170,000,000.00 | 73,160,000,000.00 |
| 41410400 | ENUGU NORTH | 28,720,530,204.06 | 124,678,293,389.00 | 104,674,870,398.00 | 48,794,981,800.59 | 263,311,206,000.00 | 69,857,099,591.47 | 48,586,548,308.34 |
| 41410500 | ENUGU SOUTH | 3,040,500.00 | 4,661,312,450.00 | 7,629,000,000.00 | 2,983,791,622.98 | 16,895,000,000.00 | 57,885,200,000.00 | 58,842,000,000.00 |
| 41411000 | ISI UZO | - | 4,700,000,000.00 | 15,135,000,000.00 | 14,696,604,086.35 | 1,700,000,000.00 | 600,000,000.00 | 600,000,000.00 |
| 41411100 | NKANU EAST | - | 10,805,750,000.00 | 13,226,000,000.00 | 2,998,134,262.71 | 16,614,000,000.00 | 21,262,000,000.00 | 15,782,000,000.00 |
| 41411200 | NKANU WEST | - | 5,750,000,000.00 | 7,650,000,000.00 | 1,241,326,097.59 | 10,820,000,000.00 | 13,522,000,000.00 | 9,700,000,000.00 |
| **4142** | **Enugu North** | **1,929,659,434.00** | **13,683,822,519.00** | **16,022,322,519.00** | **25,000,000.00** | **24,479,900,000.00** | **22,335,244,000.00** | **20,447,662,500.00** |
| 41420700 | IGBO ETITI | 105,005,409.00 | 1,350,000,000.00 | 800,000,000.00 | - | 1,500,000,000.00 | 1,500,000,000.00 | 1,500,000,000.00 |
| 41420800 | IGBO EZE NORTH | - | 1,549,000,000.00 | 3,549,000,000.00 | - | 2,049,000,000.00 | 2,500,000,000.00 | 3,000,000,000.00 |
| 41420900 | IGBO EZE SOUTH | 21,451,883.00 | 788,762,519.00 | 2,688,762,519.00 | - | 3,400,000,000.00 | 5,500,000,000.00 | 8,000,000,000.00 |
| 41421300 | NSUKKA | 335,361,348.00 | 6,339,860,000.00 | 8,162,360,000.00 | 25,000,000.00 | 15,202,500,000.00 | 11,113,000,000.00 | 6,705,000,000.00 |
| 41421500 | UDENU | 1,467,840,794.00 | 3,056,200,000.00 | 672,200,000.00 | - | 1,428,400,000.00 | 822,244,000.00 | 342,662,500.00 |
| 41421700 | UZO UWANI | - | 600,000,000.00 | 150,000,000.00 | - | 900,000,000.00 | 900,000,000.00 | 900,000,000.00 |
| **4143** | **Enugu West** | **133,421,528.00** | **21,563,900,000.00** | **18,815,050,000.00** | **510,500,731.00** | **45,531,938,000.00** | **58,175,500,000.00** | **84,556,500,000.00** |
| 41430100 | AGWU | - | 2,667,500,000.00 | 1,097,500,000.00 | - | 5,943,671,000.00 | 970,000,000.00 | 865,000,000.00 |
| 41430200 | ANINRI | - | 1,000,000,000.00 | 400,000,000.00 | - | 1,050,000,000.00 | 1,400,000,000.00 | 2,350,000,000.00 |
| 41430600 | EZEAGU | 12,159,500.00 | 7,050,500,000.00 | 6,320,500,000.00 | - | 20,780,500,000.00 | 24,385,500,000.00 | 40,656,500,000.00 |
| 41431400 | OJI RIVER | 81,286,000.00 | 276,900,000.00 | 106,900,000.00 | - | 3,290,000,000.00 | 7,570,000,000.00 | 10,035,000,000.00 |
| 41431600 | UDI | 39,976,028.00 | 10,569,000,000.00 | 10,890,150,000.00 | 510,500,731.00 | 14,467,767,000.00 | 23,850,000,000.00 | 30,650,000,000.00 |
| **4144** | **OTHERS** | **31,779,745,333.79** | **201,948,796,742.00** | **195,858,877,083.00** | **72,043,481,074.48** | **425,775,106,000.00** | **130,934,929,034.00** | **105,578,496,433.00** |
| 41441800 | STATE WIDE | 31,779,745,333.79 | 201,946,796,742.00 | 195,856,877,083.00 | 72,043,481,074.48 | 425,775,106,000.00 | 130,934,929,034.00 | 105,578,496,433.00 |
| 41441900 | OUTSIDE THE STATE | - | 2,000,000.00 | 2,000,000.00 | - | - | - | |

**Enugu State Government 2025 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)**

| Code | Location | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| | ***Total Expenditure*** | ***179,693,720,215.97*** | ***521,561,386,000.00*** | ***521,561,386,000.00*** | ***207,808,307,654.04*** | ***971,084,000,000.00*** | ***604,408,011,400.77*** | ***578,797,031,707.26*** |
| **01** | **Agriculture** | **4,428,258,348.02** | **25,172,225,279.00** | **2,379,025,279.00** | **731,810,194.82** | **82,511,692,214.00** | **10,425,538,274.70** | **4,524,320,638.44** |
| **0101** | **Effective governance of the Agriculture Sector** | **3,868,977,123.94** | **836,007,590.00** | **702,807,590.00** | **672,543,325.14** | **999,795,400.00** | **960,755,420.00** | **1,017,266,641.00** |
| 010101 | Legal, policy, regulations and standards, guidelines and protocols development and reviews | - | 200,000.00 | 200,000.00 | - | 3,200,000.00 | - | |
| 010102 | Agriculture sector coordination mechanisms | 3,868,977,123.94 | 835,807,590.00 | 702,607,590.00 | 672,543,325.14 | 996,595,400.00 | 960,755,420.00 | 1,017,266,641.00 |
| **0102** | **Development of the livestock value chain** | **1,200,000.00** | **383,900,000.00** | **83,900,000.00** | **27,000,000.00** | **703,900,000.00** | **213,900,000.00** | **213,900,000.00** |
| 010201 | Ruminant (cattle, sheep & goats) production and marketing | 1,200,000.00 | 3,900,000.00 | 3,900,000.00 | - | 3,900,000.00 | 3,900,000.00 | 3,900,000.00 |
| 010203 | Poultry, pig, and micro livestock production | - | 150,000,000.00 | 20,000,000.00 | 27,000,000.00 | 200,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 010205 | Animal health and livestock diseases management | - | 230,000,000.00 | 60,000,000.00 | - | 500,000,000.00 | 160,000,000.00 | 160,000,000.00 |
| **0103** | **Enhancement of food production and productivity** | **523,698,994.15** | **22,871,340,880.00** | **1,411,340,880.00** | **2,800,000.00** | **73,520,580,000.00** | **6,262,900,000.00** | **663,250,000.00** |
| 010301 | Crop value chains and food systems promotion (food and cash crops of state's comparative advantage) | - | 21,439,560,000.00 | 529,560,000.00 | - | 52,730,000,000.00 | 5,050,000,000.00 | 150,000,000.00 |
| 010302 | Intensive crop and vegetable production (irrigation, crop diversification etc.) | 2,775,729.76 | - | - | - | 140,000,000.00 | 30,000,000.00 | 30,000,000.00 |
| 010303 | Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.) | 520,923,264.39 | 1,431,780,880.00 | 881,780,880.00 | 2,800,000.00 | 20,650,580,000.00 | 1,182,900,000.00 | 483,250,000.00 |
| **0104** | **Reduction of post-harvest losses** | **6,480,980.31** | **498,800,000.00** | **48,800,000.00** | **-** | **5,800,000.00** | **5,800,000.00** | **5,800,000.00** |
| 010404 | Agricultural produce and quality control | 6,480,980.31 | 498,800,000.00 | 48,800,000.00 | - | 5,800,000.00 | 5,800,000.00 | 5,800,000.00 |
| **0105** | **Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)** | **-** | **-** | **-** | **-** | **1,192,450,000.00** | **70,000,000.00** | **70,000,000.00** |
| 010501 | Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.) | - | - | - | - | 177,000,000.00 | 60,000,000.00 | 60,000,000.00 |
| 010503 | Fish processing and post-harvest management | - | - | - | - | 1,015,450,000.00 | 10,000,000.00 | 10,000,000.00 |
| **0106** | **Promotion of forest resource conservation and preservation of biodiversity** | **27,261,249.62** | **119,430,407.00** | **44,430,407.00** | **29,466,869.68** | **160,850,814.00** | **132,532,854.70** | **63,138,997.44** |
| 010601 | Forest regeneration and conservation | 27,261,249.62 | 119,430,407.00 | 44,430,407.00 | 29,466,869.68 | 160,850,814.00 | 132,532,854.70 | 63,138,997.44 |
| **0107** | **Promotion of enabling environment for increased agricultural development** | **640,000.00** | **462,746,402.00** | **87,746,402.00** | **-** | **5,928,316,000.00** | **2,779,650,000.00** | **2,490,965,000.00** |
| 010701 | Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures | - | 314,860,000.00 | 4,860,000.00 | - | 5,460,000,000.00 | 1,155,000,000.00 | 855,000,000.00 |
| 010702 | Youth and women In agriculture empowerment & smallholder agricultural credit strengthening | - | 624,002.00 | 624,002.00 | - | 200,856,000.00 | 1,501,100,000.00 | 1,500,600,000.00 |
| 010703 | Agricultural data and statistic management and institutionalisation of information and communication technology (ICT) | 640,000.00 | - | 20,000,000.00 | - | 85,360,000.00 | 55,550,000.00 | 60,365,000.00 |
| 010704 | Adaptive research, unified and all-inclusive extension services delivery | - | 139,400,000.00 | 54,400,000.00 | - | 174,000,000.00 | 68,000,000.00 | 75,000,000.00 |
| 010706 | Capacity building for stakeholders and professional human resources development | - | 7,862,400.00 | 7,862,400.00 | - | 8,100,000.00 | - | |

**Enugu State Government 2025 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)**

| Code | Location | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| **02** | **Societal Re-orientation** | **270,845,294.24** | **1,799,250,190.00** | **2,635,330,190.00** | **543,436,720.04** | **26,966,470,380.00** | **14,621,493,899.00** | **8,342,543,593.95** |
| **0210** | **Societal Re-orientation - General** | **270,845,294.24** | **1,799,250,190.00** | **2,635,330,190.00** | **543,436,720.04** | **26,966,470,380.00** | **14,621,493,899.00** | **8,342,543,593.95** |
| 021001 | Societal Re-orientation - General | 270,845,294.24 | 1,799,250,190.00 | 2,635,330,190.00 | 543,436,720.04 | 26,966,470,380.00 | 14,621,493,899.00 | 8,342,543,593.95 |
| **03** | **Poverty Alleviation** | **80,769,291.05** | **884,641,054.00** | **268,391,054.00** | **194,580,940.35** | **767,890,608.00** | **609,419,733.40** | **631,005,636.57** |
| **0310** | **Poverty Alleviation - General** | **80,769,291.05** | **884,641,054.00** | **268,391,054.00** | **194,580,940.35** | **767,890,608.00** | **609,419,733.40** | **631,005,636.57** |
| 031001 | Poverty Alleviation - General | 80,769,291.05 | 884,641,054.00 | 268,391,054.00 | 194,580,940.35 | 767,890,608.00 | 609,419,733.40 | 631,005,636.57 |
| **04** | **Health** | **9,972,476,904.48** | **35,619,827,007.00** | **19,570,627,007.00** | **9,136,464,729.89** | **58,282,111,804.00** | **37,815,804,103.70** | **21,831,559,443.44** |
| **0401** | **Effective governance of the health system** | **1,068,443,550.39** | **1,358,757,053.00** | **1,267,057,053.00** | **812,807,215.38** | **1,863,621,106.00** | **2,485,877,811.30** | **1,940,723,201.87** |
| 040101 | Legal, policy, regulations and standards, guidelines and protocols development and reviews | - | 7,500,000.00 | 7,500,000.00 | - | 30,928,000.00 | - | |
| 040102 | Human and institutional capacity performance management | 39,958,700.00 | 413,110,000.00 | 235,110,000.00 | 5,000,000.00 | 562,169,000.00 | 646,580,000.00 | 19,343,000.00 |
| 040103 | Health sector coordination mechanisms | 1,028,484,850.39 | 938,147,053.00 | 1,024,447,053.00 | 807,807,215.38 | 1,270,524,106.00 | 1,839,297,811.30 | 1,921,380,201.87 |
| **0403** | **Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens** | **58,581,148.49** | **1,723,299,053.00** | **1,587,299,053.00** | **27,081,026.02** | **2,304,921,896.00** | **3,542,498,901.30** | **3,445,978,506.87** |
| 040301 | Reproductive, maternal and neonatal health | 26,114,708.43 | 1,583,370,053.00 | 1,505,370,053.00 | 13,694,021.72 | 1,921,966,896.00 | 3,304,518,901.30 | 3,409,998,506.87 |
| 040302 | Child health | 18,975,950.00 | 70,000,000.00 | 45,000,000.00 | - | 282,000,000.00 | 200,000,000.00 | 10,000,000.00 |
| 040303 | Adolescent health | 13,490,490.06 | 25,980,000.00 | 16,980,000.00 | 13,387,004.30 | 25,980,000.00 | 25,980,000.00 | 25,980,000.00 |
| 040304 | Communicable diseases | - | 28,949,000.00 | 4,949,000.00 | - | 32,975,000.00 | - | |
| 040306 | Nutrition | - | 15,000,000.00 | 15,000,000.00 | - | 42,000,000.00 | 12,000,000.00 | |
| **0405** | **Provision of adequate and modern health infrastructure for health services delivery** | **8,839,616,705.60** | **32,432,270,901.00** | **16,624,770,901.00** | **8,295,576,488.49** | **53,963,068,802.00** | **31,752,427,391.10** | **16,424,857,734.71** |
| 040501 | Functional health facilities | 8,838,770,705.60 | 32,382,770,901.00 | 16,575,270,901.00 | 8,295,576,488.49 | 53,843,068,802.00 | 31,722,427,391.10 | 16,424,857,734.71 |
| 040502 | Planned Preventive Maintenance (PPM) | 846,000.00 | 43,000,000.00 | 43,000,000.00 | - | 115,000,000.00 | 30,000,000.00 | |
| 040503 | Facility electrification, water and sanitation | - | 6,500,000.00 | 6,500,000.00 | - | 5,000,000.00 | - | |
| **0406** | **Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities** | **5,835,500.00** | **23,000,000.00** | **19,000,000.00** | **-** | **29,000,000.00** | **20,000,000.00** | **20,000,000.00** |
| 040601 | Sustainable drug supply | - | 2,000,000.00 | 2,000,000.00 | - | - | - | |
| 040602 | Vaccines supply chain | 5,835,500.00 | 21,000,000.00 | 17,000,000.00 | - | 29,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| **0407** | **Evidence generation and utilisation** | **-** | **68,000,000.00** | **68,000,000.00** | **1,000,000.00** | **108,000,000.00** | **15,000,000.00** | |
| 040701 | Routine information system | - | 42,000,000.00 | 42,000,000.00 | 1,000,000.00 | 88,000,000.00 | 15,000,000.00 | |

**Enugu State Government 2025 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)**

| Code | Location | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| 040702 | Surveys and facility assessments | - | 21,000,000.00 | 21,000,000.00 | - | 20,000,000.00 | - | |
| 040703 | Research and development (Institutional Review Board, Clinical Trials) | - | 5,000,000.00 | 5,000,000.00 | - | - | - | |
| **0408** | **Institution and maintenance of a responsive public health emergency preparedness system** | **-** | **2,500,000.00** | **2,500,000.00** | **-** | **-** | **-** | |
| 040803 | Emergency Operation Centres (EOC) | - | 2,500,000.00 | 2,500,000.00 | - | - | - | |
| **0409** | **Provision of universal health coverage and financial risk protection for citizens** | **-** | **12,000,000.00** | **2,000,000.00** | **-** | **-** | **-** | |
| 040901 | Mobilising equity contributions and vulnerable group funds | - | 12,000,000.00 | 2,000,000.00 | - | - | - | |
| **0410** | **Health Sector Expenditures Not Elsewhere Classified** | **-** | **-** | **-** | **-** | **13,500,000.00** | **-** | |
| 041001 | Health Not Elsewhere Classified | - | - | - | - | 13,500,000.00 | - | |
| **05** | **Education** | **24,139,451,446.57** | **159,892,842,282.00** | **114,444,326,623.00** | **47,192,149,334.68** | **320,678,830,220.00** | **104,014,930,475.97** | **104,206,529,643.52** |
| **0501** | **Effective governance of the education system** | **2,843,487,508.43** | **4,160,132,506.00** | **3,607,132,506.00** | **1,642,568,501.17** | **7,093,285,732.00** | **7,564,260,568.60** | **7,735,078,597.03** |
| 050101 | Legal, policy, regulations and standards, guidelines and protocols development and reviews | 1,261,684,127.40 | 1,402,015,076.00 | 1,402,015,076.00 | 1,216,198,948.32 | 1,628,980,152.00 | 2,893,826,659.60 | 3,035,415,492.58 |
| 050102 | Human and institutional capacity performance management | 1,358,267,008.93 | 2,352,304,042.00 | 1,738,304,042.00 | 264,458,123.12 | 4,122,658,804.00 | 3,491,169,794.20 | 3,463,980,783.91 |
| 050103 | Education sector coordination mechanisms | 223,536,372.10 | 405,813,388.00 | 466,813,388.00 | 161,911,429.73 | 1,341,646,776.00 | 1,179,264,114.80 | 1,235,682,320.54 |
| **0502** | **Increase in access, retention, and completion rate at all levels** | **10,949,047,306.67** | **11,697,851,299.00** | **11,472,335,640.00** | **10,081,895,868.35** | **18,001,743,598.00** | **21,223,667,727.90** | **23,393,678,614.30** |
| 050201 | Early Childhood Care, Development and Education (ECCDE) | 10,949,047,306.67 | 11,499,951,299.00 | 11,374,435,640.00 | 9,961,398,736.35 | 17,769,752,598.00 | 21,167,667,727.90 | 23,339,678,614.30 |
| 050206 | Tertiary institutions' new courses accreditation | - | 197,900,000.00 | 97,900,000.00 | 120,497,132.00 | 231,991,000.00 | 56,000,000.00 | 54,000,000.00 |
| **0503** | **Equity and inclusiveness in the provision of educational services** | **30,802,894.63** | **106,822,765.00** | **106,822,765.00** | **7,694,656.35** | **43,210,000.00** | **58,210,000.00** | **26,210,000.00** |
| 050301 | Inclusive Education | 1,480,100.00 | 44,000,000.00 | 44,000,000.00 | - | - | - | |
| 050302 | Special education | 28,223,656.68 | 34,422,765.00 | 34,422,765.00 | 7,494,600.45 | 39,810,000.00 | 54,810,000.00 | 22,810,000.00 |
| 050304 | Second chance education | 1,099,137.95 | 3,400,000.00 | 3,400,000.00 | 200,055.90 | 3,400,000.00 | 3,400,000.00 | 3,400,000.00 |
| 050305 | Girls/Boys child education | - | 25,000,000.00 | 25,000,000.00 | - | - | - | |
| **0504** | **Improved quality of teaching and learning outcomes** | **302,833,929.57** | **1,872,452,000.00** | **1,107,452,000.00** | **3,356,909.95** | **1,518,640,000.00** | **1,581,122,000.00** | **1,253,172,500.00** |
| 050401 | All levels of education quality assurance | 241,280,208.09 | 603,850,000.00 | 383,850,000.00 | 1,749,559.95 | 630,350,000.00 | 588,850,000.00 | 563,850,000.00 |
| 050402 | Instructional and learning materials | 61,553,721.48 | 1,268,602,000.00 | 723,602,000.00 | 1,607,350.00 | 888,290,000.00 | 992,272,000.00 | 689,322,500.00 |
| **0505** | **Adequate infrastructure at all levels** | **1,551,930,832.13** | **132,514,364,742.00** | **88,809,364,742.00** | **34,186,901,670.29** | **281,707,519,000.00** | **56,331,631,390.47** | **53,851,263,096.34** |
| 050501 | Schools' infrastructure construction and rehabilitation | 1,507,224,056.09 | 131,308,333,742.00 | 88,253,333,742.00 | 34,110,866,664.12 | 134,631,315,000.00 | 54,036,964,773.00 | 53,632,545,148.00 |

**Enugu State Government 2025 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)**

| Code | Location | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| 050502 | Furnishing | 28,850,500.00 | - | - | - | 146,681,200,000.00 | 2,013,640,000.00 | 15,004,000.00 |
| 050503 | Libraries and laboratories | 15,856,276.04 | 558,780,000.00 | 308,780,000.00 | 76,035,006.17 | 240,160,000.00 | 131,059,000.00 | 147,422,950.00 |
| 050504 | Water, sanitation and hygiene | - | 647,251,000.00 | 247,251,000.00 | - | 154,844,000.00 | 149,967,617.47 | 56,290,998.34 |
| **0506** | **Improved education information management system (EIMS)** | **8,461,348,975.14** | **9,541,218,970.00** | **9,341,218,970.00** | **1,269,731,728.57** | **12,314,431,890.00** | **17,256,038,789.00** | **17,947,126,835.85** |
| 050601 | ICT equipment, software and expertise | 8,456,933,375.14 | 9,440,969,970.00 | 9,240,969,970.00 | 1,269,731,728.57 | 12,236,439,890.00 | 17,184,945,937.00 | 17,876,033,983.85 |
| 050602 | Research and development | 4,415,600.00 | 100,249,000.00 | 100,249,000.00 | - | 71,092,000.00 | 71,092,852.00 | 71,092,852.00 |
| 050603 | Data and data management | - | - | - | - | 6,900,000.00 | - | |
| **06** | **Housing and Urban Development** | **1,607,212,567.61** | **46,562,138,103.00** | **6,422,588,103.00** | **4,228,084,014.24** | **24,546,688,246.00** | **98,895,788,808.30** | **97,229,896,248.72** |
| **0610** | **Housing and Urban Development - General** | **1,607,212,567.61** | **46,562,138,103.00** | **6,422,588,103.00** | **4,228,084,014.24** | **24,546,688,246.00** | **98,895,788,808.30** | **97,229,896,248.72** |
| 061001 | Housing and Urban Development - General | 1,607,212,567.61 | 46,562,138,103.00 | 6,422,588,103.00 | 4,228,084,014.24 | 24,546,688,246.00 | 98,895,788,808.30 | 97,229,896,248.72 |
| **07** | **Gender** | **160,591,564.44** | **422,960,492.00** | **339,960,492.00** | **165,142,286.42** | **749,120,984.00** | **604,667,033.20** | **583,790,384.86** |
| **0710** | **Gender - General** | **160,591,564.44** | **422,960,492.00** | **339,960,492.00** | **165,142,286.42** | **749,120,984.00** | **604,667,033.20** | **583,790,384.86** |
| 071001 | Gender - General | 160,591,564.44 | 422,960,492.00 | 339,960,492.00 | 165,142,286.42 | 749,120,984.00 | 604,667,033.20 | 583,790,384.86 |
| **08** | **Youth** | **1,124,351,127.62** | **2,567,795,960.00** | **1,736,445,960.00** | **344,824,300.97** | **15,137,787,920.00** | **2,763,101,816.00** | **2,962,896,406.80** |
| **0810** | **Youth - General** | **1,124,351,127.62** | **2,567,795,960.00** | **1,736,445,960.00** | **344,824,300.97** | **15,137,787,920.00** | **2,763,101,816.00** | **2,962,896,406.80** |
| 081001 | Youth - General | 1,124,351,127.62 | 2,567,795,960.00 | 1,736,445,960.00 | 344,824,300.97 | 15,137,787,920.00 | 2,763,101,816.00 | 2,962,896,406.80 |
| **09** | **Environmental Improvement** | **1,770,547,513.39** | **3,932,337,550.00** | **1,399,887,550.00** | **1,056,336,424.00** | **2,991,235,100.00** | **2,524,184,855.00** | **2,516,332,097.75** |
| **0910** | **Environmental Improvement - General** | **1,770,547,513.39** | **3,932,337,550.00** | **1,399,887,550.00** | **1,056,336,424.00** | **2,991,235,100.00** | **2,524,184,855.00** | **2,516,332,097.75** |
| 091001 | Environmental Improvement - General | 1,770,547,513.39 | 3,932,337,550.00 | 1,399,887,550.00 | 1,056,336,424.00 | 2,991,235,100.00 | 2,524,184,855.00 | 2,516,332,097.75 |
| **10** | **Water Resources and Rural Development** | **14,583,648,994.28** | **29,079,509,170.00** | **8,656,742,670.00** | **3,695,904,792.68** | **24,640,688,340.00** | **5,101,546,257.00** | **4,235,299,569.85** |
| **1010** | **Water Resources and Rural Deve - General** | **14,583,648,994.28** | **29,079,509,170.00** | **8,656,742,670.00** | **3,695,904,792.68** | **24,640,688,340.00** | **5,101,546,257.00** | **4,235,299,569.85** |
| 101001 | Water Resources and Rural Deve - General | 14,583,648,994.28 | 29,079,509,170.00 | 8,656,742,670.00 | 3,695,904,792.68 | 24,640,688,340.00 | 5,101,546,257.00 | 4,235,299,569.85 |
| **11** | **Information Communication and Technology** | **2,068,846,524.89** | **1,633,059,506.00** | **1,047,059,506.00** | **248,032,565.27** | **21,644,805,052.00** | **1,231,790,454.60** | **1,114,688,784.88** |
| **1110** | **Information Communication and Technology - General** | **2,068,846,524.89** | **1,633,059,506.00** | **1,047,059,506.00** | **248,032,565.27** | **21,644,805,052.00** | **1,231,790,454.60** | **1,114,688,784.88** |
| 111001 | Information Communication and Technology - General | 2,068,846,524.89 | 1,633,059,506.00 | 1,047,059,506.00 | 248,032,565.27 | 21,644,805,052.00 | 1,231,790,454.60 | 1,114,688,784.88 |
| **12** | **Growing the Private Sector** | **305,515,911.53** | **1,979,052,534.00** | **926,209,797.00** | **308,828,027.57** | **9,910,335,068.00** | **1,117,700,321.40** | **1,515,755,337.47** |

**Enugu State Government 2025 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme)**

| Code | Location | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| **1210** | **Growing the Private Sector - General** | **305,515,911.53** | **1,979,052,534.00** | **926,209,797.00** | **308,828,027.57** | **9,910,335,068.00** | **1,117,700,321.40** | **1,515,755,337.47** |
| 121001 | Growing the Private Sector - General | 305,515,911.53 | 1,979,052,534.00 | 926,209,797.00 | 308,828,027.57 | 9,910,335,068.00 | 1,117,700,321.40 | 1,515,755,337.47 |
| **13** | **Reform of Government and Governance** | **83,137,641,997.69** | **91,872,801,203.00** | **87,720,848,440.00** | **35,364,373,138.93** | **107,087,050,644.00** | **85,022,611,477.50** | **87,389,500,900.48** |
| **1310** | **Reform of Government and Governance - General** | **83,137,641,997.69** | **91,872,801,203.00** | **87,720,848,440.00** | **35,364,373,138.93** | **107,087,050,644.00** | **85,022,611,477.50** | **87,389,500,900.48** |
| 131001 | Reform of Government and Governance - General | 83,137,641,997.69 | 91,872,801,203.00 | 87,720,848,440.00 | 35,364,373,138.93 | 107,087,050,644.00 | 85,022,611,477.50 | 87,389,500,900.48 |
| **14** | **Power** | **1,121,450,955.57** | **4,221,002,685.00** | **1,740,230,185.00** | **2,079,820,026.36** | **20,196,205,370.00** | **18,877,900,638.50** | **17,460,528,170.43** |
| **1410** | **Power - General** | **1,121,450,955.57** | **4,221,002,685.00** | **1,740,230,185.00** | **2,079,820,026.36** | **20,196,205,370.00** | **18,877,900,638.50** | **17,460,528,170.43** |
| 141001 | Power - General | 1,121,450,955.57 | 4,221,002,685.00 | 1,740,230,185.00 | 2,079,820,026.36 | 20,196,205,370.00 | 18,877,900,638.50 | 17,460,528,170.43 |
| **17** | **Road** | **34,922,111,774.59** | **102,521,942,985.00** | **236,073,713,144.00** | **102,418,520,157.82** | **233,743,088,050.00** | **220,754,533,252.50** | **224,225,384,850.13** |
| **1710** | **Road - General** | **34,922,111,774.59** | **102,521,942,985.00** | **236,073,713,144.00** | **102,418,520,157.82** | **233,743,088,050.00** | **220,754,533,252.50** | **224,225,384,850.13** |
| 171001 | Road - General | 34,922,111,774.59 | 102,521,942,985.00 | 236,073,713,144.00 | 102,418,520,157.82 | 233,743,088,050.00 | 220,754,533,252.50 | 224,225,384,850.13 |
| **18** | **Airways** | **-** | **13,400,000,000.00** | **36,200,000,000.00** | **100,000,000.00** | **21,230,000,000.00** | **27,000,000.00** | **27,000,000.00** |
| **1810** | **Airways - General** | **-** | **13,400,000,000.00** | **36,200,000,000.00** | **100,000,000.00** | **21,230,000,000.00** | **27,000,000.00** | **27,000,000.00** |
| 181001 | Airways - General | - | 13,400,000,000.00 | 36,200,000,000.00 | 100,000,000.00 | 21,230,000,000.00 | 27,000,000.00 | 27,000,000.00 |

**Enugu State Government 2025 Approved Budget - Personnel Expenditure by Programme (Sector, Objective and Programme)**

| Code | Location | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| | ***Total Personnel Expenditure*** | ***42,001,475,941.50*** | ***57,710,368,000.00*** | ***55,780,313,237.00*** | ***33,353,553,266.72*** | ***70,954,000,000.00*** | ***90,987,082,105.30*** | ***97,147,647,795.92*** |
| **01** | **Agriculture** | **597,886,444.73** | **572,460,607.00** | **572,460,607.00** | **426,262,045.22** | **774,921,214.00** | **742,167,274.70** | **802,275,638.44** |
| **0101** | **Effective governance of the Agriculture Sector** | **572,426,911.41** | **547,640,200.00** | **547,640,200.00** | **397,599,815.29** | **725,280,400.00** | **690,044,420.00** | **747,546,641.00** |
| 010102 | Agriculture sector coordination mechanisms | 572,426,911.41 | 547,640,200.00 | 547,640,200.00 | 397,599,815.29 | 725,280,400.00 | 690,044,420.00 | 747,546,641.00 |
| **0106** | **Promotion of forest resource conservation and preservation of biodiversity** | **25,459,533.32** | **24,820,407.00** | **24,820,407.00** | **28,662,229.93** | **49,640,814.00** | **52,122,854.70** | **54,728,997.44** |
| 010601 | Forest regeneration and conservation | 25,459,533.32 | 24,820,407.00 | 24,820,407.00 | 28,662,229.93 | 49,640,814.00 | 52,122,854.70 | 54,728,997.44 |
| **02** | **Societal Re-orientation** | **165,539,382.51** | **113,035,190.00** | **113,035,190.00** | **84,745,336.75** | **218,270,380.00** | **228,793,899.00** | **239,843,593.95** |
| **0210** | **Societal Re-orientation - General** | **165,539,382.51** | **113,035,190.00** | **113,035,190.00** | **84,745,336.75** | **218,270,380.00** | **228,793,899.00** | **239,843,593.95** |
| 021001 | Societal Re-orientation - General | 165,539,382.51 | 113,035,190.00 | 113,035,190.00 | 84,745,336.75 | 218,270,380.00 | 228,793,899.00 | 239,843,593.95 |
| **03** | **Poverty Alleviation** | **47,768,197.61** | **45,389,554.00** | **45,389,554.00** | **50,351,790.87** | **90,779,108.00** | **95,318,063.40** | **100,083,966.57** |
| **0310** | **Poverty Alleviation - General** | **47,768,197.61** | **45,389,554.00** | **45,389,554.00** | **50,351,790.87** | **90,779,108.00** | **95,318,063.40** | **100,083,966.57** |
| 031001 | Poverty Alleviation - General | 47,768,197.61 | 45,389,554.00 | 45,389,554.00 | 50,351,790.87 | 90,779,108.00 | 95,318,063.40 | 100,083,966.57 |
| **04** | **Health** | **8,303,837,058.10** | **9,531,627,007.00** | **9,531,627,007.00** | **7,503,454,375.02** | **10,390,830,804.00** | **17,163,993,504.70** | **18,164,814,340.44** |
| **0401** | **Effective governance of the health system** | **939,325,290.27** | **781,737,053.00** | **781,737,053.00** | **807,807,215.38** | **1,043,474,106.00** | **1,641,647,811.30** | **1,723,730,201.87** |
| 040103 | Health sector coordination mechanisms | 939,325,290.27 | 781,737,053.00 | 781,737,053.00 | 807,807,215.38 | 1,043,474,106.00 | 1,641,647,811.30 | 1,723,730,201.87 |
| **0403** | **Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens** | **-** | **1,385,520,053.00** | **1,385,520,053.00** | **-** | **1,618,616,896.00** | **3,057,168,901.30** | **3,202,648,506.87** |
| 040301 | Reproductive, maternal and neonatal health | - | 1,385,520,053.00 | 1,385,520,053.00 | - | 1,618,616,896.00 | 3,057,168,901.30 | 3,202,648,506.87 |
| **0405** | **Provision of adequate and modern health infrastructure for health services delivery** | **7,364,511,767.83** | **7,364,369,901.00** | **7,364,369,901.00** | **6,695,647,159.64** | **7,728,739,802.00** | **12,465,176,792.10** | **13,238,435,631.71** |
| 040501 | Functional health facilities | 7,364,511,767.83 | 7,364,369,901.00 | 7,364,369,901.00 | 6,695,647,159.64 | 7,728,739,802.00 | 12,465,176,792.10 | 13,238,435,631.71 |
| **05** | **Education** | **18,608,619,584.21** | **20,109,399,635.00** | **20,109,399,635.00** | **12,538,376,211.10** | **29,293,666,720.00** | **39,329,439,233.50** | **42,443,511,195.18** |
| **0501** | **Effective governance of the education system** | **2,156,991,508.66** | **2,356,838,366.00** | **2,356,838,366.00** | **1,615,305,816.13** | **3,583,676,732.00** | **4,949,360,568.60** | **5,196,828,597.03** |
| 050101 | Legal, policy, regulations and standards, guidelines and protocols development and reviews | 1,217,155,234.80 | 1,348,465,076.00 | 1,348,465,076.00 | 1,204,284,290.40 | 1,566,930,152.00 | 2,831,776,659.60 | 2,973,365,492.58 |
| 050102 | Human and institutional capacity performance management | 779,757,911.14 | 788,199,902.00 | 788,199,902.00 | 249,110,096.00 | 1,576,399,804.00 | 1,655,219,794.20 | 1,737,980,783.91 |
| 050103 | Education sector coordination mechanisms | 160,078,362.72 | 220,173,388.00 | 220,173,388.00 | 161,911,429.73 | 440,346,776.00 | 462,364,114.80 | 485,482,320.54 |
| **0502** | **Increase in access, retention, and completion rate at all levels** | **10,197,135,891.45** | **10,842,151,299.00** | **10,842,151,299.00** | **9,961,398,736.35** | **16,351,302,598.00** | **19,743,217,727.90** | **21,879,228,614.30** |
| 050201 | Early Childhood Care, Development and Education (ECCDE) | 10,197,135,891.45 | 10,842,151,299.00 | 10,842,151,299.00 | 9,961,398,736.35 | 16,351,302,598.00 | 19,743,217,727.90 | 21,879,228,614.30 |

**Enugu State Government 2025 Approved Budget - Personnel Expenditure by Programme (Sector, Objective and Programme)**

| Code | Location | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| **0503** | **Equity and inclusiveness in the provision of educational services** | **7,354,500.00** | **-** | **-** | **-** | **-** | **-** | |
| 050302 | Special education | 7,354,500.00 | - | - | - | - | - | |
| **0505** | **Adequate infrastructure at all levels** | **5,607,112.49** | **5,000,000.00** | **5,000,000.00** | **6,349,454.28** | **10,000,000.00** | **10,500,000.00** | **11,025,000.00** |
| 050503 | Libraries and laboratories | 5,607,112.49 | 5,000,000.00 | 5,000,000.00 | 6,349,454.28 | 10,000,000.00 | 10,500,000.00 | 11,025,000.00 |
| **0506** | **Improved education information management system (EIMS)** | **6,241,530,571.61** | **6,905,409,970.00** | **6,905,409,970.00** | **955,322,204.34** | **9,348,687,390.00** | **14,626,360,937.00** | **15,356,428,983.85** |
| 050601 | ICT equipment, software and expertise | 6,241,530,571.61 | 6,905,409,970.00 | 6,905,409,970.00 | 955,322,204.34 | 9,348,687,390.00 | 14,626,360,937.00 | 15,356,428,983.85 |
| **06** | **Housing and Urban Development** | **810,036,496.53** | **576,375,623.00** | **576,375,623.00** | **693,897,374.58** | **1,152,751,246.00** | **1,210,388,808.30** | **1,270,908,248.72** |
| **0610** | **Housing and Urban Development - General** | **810,036,496.53** | **576,375,623.00** | **576,375,623.00** | **693,897,374.58** | **1,152,751,246.00** | **1,210,388,808.30** | **1,270,908,248.72** |
| 061001 | Housing and Urban Development - General | 810,036,496.53 | 576,375,623.00 | 576,375,623.00 | 693,897,374.58 | 1,152,751,246.00 | 1,210,388,808.30 | 1,270,908,248.72 |
| **07** | **Gender** | **78,715,414.07** | **115,460,492.00** | **115,460,492.00** | **71,904,420.67** | **230,920,984.00** | **242,467,033.20** | **254,590,384.86** |
| **0710** | **Gender - General** | **78,715,414.07** | **115,460,492.00** | **115,460,492.00** | **71,904,420.67** | **230,920,984.00** | **242,467,033.20** | **254,590,384.86** |
| 071001 | Gender - General | 78,715,414.07 | 115,460,492.00 | 115,460,492.00 | 71,904,420.67 | 230,920,984.00 | 242,467,033.20 | 254,590,384.86 |
| **08** | **Youth** | **521,831,728.41** | **336,138,960.00** | **336,138,960.00** | **148,611,723.34** | **672,277,920.00** | **705,891,816.00** | **741,186,406.80** |
| **0810** | **Youth - General** | **521,831,728.41** | **336,138,960.00** | **336,138,960.00** | **148,611,723.34** | **672,277,920.00** | **705,891,816.00** | **741,186,406.80** |
| 081001 | Youth - General | 521,831,728.41 | 336,138,960.00 | 336,138,960.00 | 148,611,723.34 | 672,277,920.00 | 705,891,816.00 | 741,186,406.80 |
| **09** | **Environmental Improvement** | **228,555,246.68** | **239,497,550.00** | **239,497,550.00** | **94,662,090.12** | **478,995,100.00** | **502,944,855.00** | **528,092,097.75** |
| **0910** | **Environmental Improvement - General** | **228,555,246.68** | **239,497,550.00** | **239,497,550.00** | **94,662,090.12** | **478,995,100.00** | **502,944,855.00** | **528,092,097.75** |
| 091001 | Environmental Improvement - General | 228,555,246.68 | 239,497,550.00 | 239,497,550.00 | 94,662,090.12 | 478,995,100.00 | 502,944,855.00 | 528,092,097.75 |
| **10** | **Water Resources and Rural Development** | **335,239,530.35** | **441,079,170.00** | **441,079,170.00** | **72,012,136.21** | **780,158,340.00** | **817,066,257.00** | **855,819,569.85** |
| **1010** | **Water Resources and Rural Deve - General** | **335,239,530.35** | **441,079,170.00** | **441,079,170.00** | **72,012,136.21** | **780,158,340.00** | **817,066,257.00** | **855,819,569.85** |
| 101001 | Water Resources and Rural Deve - General | 335,239,530.35 | 441,079,170.00 | 441,079,170.00 | 72,012,136.21 | 780,158,340.00 | 817,066,257.00 | 855,819,569.85 |
| **11** | **Information Communication and Technology** | **183,049,280.52** | **427,809,706.00** | **427,809,706.00** | **176,396,602.38** | **549,635,052.00** | **573,720,454.60** | **590,078,784.88** |
| **1110** | **Information Communication and Technology - General** | **183,049,280.52** | **427,809,706.00** | **427,809,706.00** | **176,396,602.38** | **549,635,052.00** | **573,720,454.60** | **590,078,784.88** |
| 111001 | Information Communication and Technology - General | 183,049,280.52 | 427,809,706.00 | 427,809,706.00 | 176,396,602.38 | 549,635,052.00 | 573,720,454.60 | 590,078,784.88 |
| **12** | **Growing the Private Sector** | **173,326,980.75** | **171,952,534.00** | **171,952,534.00** | **165,050,853.02** | **343,905,068.00** | **361,100,321.40** | **379,155,337.47** |
| **1210** | **Growing the Private Sector - General** | **173,326,980.75** | **171,952,534.00** | **171,952,534.00** | **165,050,853.02** | **343,905,068.00** | **361,100,321.40** | **379,155,337.47** |

**Enugu State Government 2025 Approved Budget - Personnel Expenditure by Programme (Sector, Objective and Programme)**

| Code | Location | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| 121001 | Growing the Private Sector - General | 173,326,980.75 | 171,952,534.00 | 171,952,534.00 | 165,050,853.02 | 343,905,068.00 | 361,100,321.40 | 379,155,337.47 |
| **13** | **Reform of Government and Governance** | **11,529,718,771.95** | **23,979,330,262.00** | **22,049,275,499.00** | **10,916,082,005.57** | **24,075,264,644.00** | **26,807,085,993.50** | **28,460,248,410.48** |
| **1310** | **Reform of Government and Governance - General** | **11,529,718,771.95** | **23,979,330,262.00** | **22,049,275,499.00** | **10,916,082,005.57** | **24,075,264,644.00** | **26,807,085,993.50** | **28,460,248,410.48** |
| 131001 | Reform of Government and Governance - General | 11,529,718,771.95 | 23,979,330,262.00 | 22,049,275,499.00 | 10,916,082,005.57 | 24,075,264,644.00 | 26,807,085,993.50 | 28,460,248,410.48 |
| **14** | **Power** | **33,354,211.28** | **366,452,685.00** | **366,452,685.00** | **5,238,944.52** | **732,905,370.00** | **769,550,638.50** | **808,028,170.43** |
| **1410** | **Power - General** | **33,354,211.28** | **366,452,685.00** | **366,452,685.00** | **5,238,944.52** | **732,905,370.00** | **769,550,638.50** | **808,028,170.43** |
| 141001 | Power - General | 33,354,211.28 | 366,452,685.00 | 366,452,685.00 | 5,238,944.52 | 732,905,370.00 | 769,550,638.50 | 808,028,170.43 |
| **17** | **Road** | **383,997,613.80** | **684,359,025.00** | **684,359,025.00** | **406,507,357.35** | **1,168,718,050.00** | **1,437,153,952.50** | **1,509,011,650.13** |
| **1710** | **Road - General** | **383,997,613.80** | **684,359,025.00** | **684,359,025.00** | **406,507,357.35** | **1,168,718,050.00** | **1,437,153,952.50** | **1,509,011,650.13** |
| 171001 | Road - General | 383,997,613.80 | 684,359,025.00 | 684,359,025.00 | 406,507,357.35 | 1,168,718,050.00 | 1,437,153,952.50 | 1,509,011,650.13 |

**Enugu State Government 2025 Approved Budget -Other Non-Debt Recurrent Expenditure by Programme (Sector, Objective and Programme)**

| Code | Location | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| | ***Total Non-Debt Recurrent Expenditure*** | ***67,328,566,575.13*** | ***44,006,898,000.00*** | ***45,936,952,763.00*** | ***3,959,867,549.30*** | ***56,076,000,000.00*** | ***56,568,956,670.00*** | ***58,286,176,670.00*** |
| **01** | **Agriculture** | **264,483,094.58** | **109,010,000.00** | **150,810,000.00** | **275,748,149.60** | **119,210,000.00** | **119,210,000.00** | **119,210,000.00** |
| **0101** | **Effective governance of the Agriculture Sector** | **255,000,397.97** | **89,500,000.00** | **131,300,000.00** | **274,943,509.85** | **98,700,000.00** | **98,700,000.00** | **98,700,000.00** |
| 010102 | Agriculture sector coordination mechanisms | 255,000,397.97 | 89,500,000.00 | 131,300,000.00 | 274,943,509.85 | 98,700,000.00 | 98,700,000.00 | 98,700,000.00 |
| **0102** | **Development of the livestock value chain** | **1,200,000.00** | **3,900,000.00** | **3,900,000.00** | **-** | **3,900,000.00** | **3,900,000.00** | **3,900,000.00** |
| 010201 | Ruminant (cattle, sheep & goats) production and marketing | 1,200,000.00 | 3,900,000.00 | 3,900,000.00 | - | 3,900,000.00 | 3,900,000.00 | 3,900,000.00 |
| **0103** | **Enhancement of food production and productivity** | **-** | **2,400,000.00** | **2,400,000.00** | **-** | **2,400,000.00** | **2,400,000.00** | **2,400,000.00** |
| 010303 | Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.) | - | 2,400,000.00 | 2,400,000.00 | - | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 |
| **0104** | **Reduction of post-harvest losses** | **6,480,980.31** | **5,800,000.00** | **5,800,000.00** | **-** | **5,800,000.00** | **5,800,000.00** | **5,800,000.00** |
| 010404 | Agricultural produce and quality control | 6,480,980.31 | 5,800,000.00 | 5,800,000.00 | - | 5,800,000.00 | 5,800,000.00 | 5,800,000.00 |
| **0106** | **Promotion of forest resource conservation and preservation of biodiversity** | **1,801,716.30** | **7,410,000.00** | **7,410,000.00** | **804,639.75** | **8,410,000.00** | **8,410,000.00** | **8,410,000.00** |
| 010601 | Forest regeneration and conservation | 1,801,716.30 | 7,410,000.00 | 7,410,000.00 | 804,639.75 | 8,410,000.00 | 8,410,000.00 | 8,410,000.00 |
| **02** | **Societal Re-orientation** | **105,305,911.73** | **36,300,000.00** | **80,380,000.00** | **92,691,383.29** | **36,000,000.00** | **36,900,000.00** | **36,900,000.00** |
| **0210** | **Societal Re-orientation - General** | **105,305,911.73** | **36,300,000.00** | **80,380,000.00** | **92,691,383.29** | **36,000,000.00** | **36,900,000.00** | **36,900,000.00** |
| 021001 | Societal Re-orientation - General | 105,305,911.73 | 36,300,000.00 | 80,380,000.00 | 92,691,383.29 | 36,000,000.00 | 36,900,000.00 | 36,900,000.00 |
| **03** | **Poverty Alleviation** | **33,001,093.44** | **523,221,500.00** | **188,971,500.00** | **94,529,149.48** | **362,821,500.00** | **352,921,670.00** | **390,921,670.00** |
| **0310** | **Poverty Alleviation - General** | **33,001,093.44** | **523,221,500.00** | **188,971,500.00** | **94,529,149.48** | **362,821,500.00** | **352,921,670.00** | **390,921,670.00** |
| 031001 | Poverty Alleviation - General | 33,001,093.44 | 523,221,500.00 | 188,971,500.00 | 94,529,149.48 | 362,821,500.00 | 352,921,670.00 | 390,921,670.00 |
| **04** | **Health** | **1,341,686,033.38** | **1,265,590,000.00** | **904,890,000.00** | **27,972,029.03** | **1,477,410,000.00** | **1,443,110,000.00** | **1,493,110,000.00** |
| **0401** | **Effective governance of the health system** | **89,159,560.12** | **153,410,000.00** | **239,710,000.00** | **-** | **193,050,000.00** | **193,650,000.00** | **193,650,000.00** |
| 040103 | Health sector coordination mechanisms | 89,159,560.12 | 153,410,000.00 | 239,710,000.00 | - | 193,050,000.00 | 193,650,000.00 | 193,650,000.00 |
| **0403** | **Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens** | **39,605,198.49** | **160,830,000.00** | **123,830,000.00** | **27,081,026.02** | **226,330,000.00** | **183,330,000.00** | **233,330,000.00** |
| 040301 | Reproductive, maternal and neonatal health | 26,114,708.43 | 134,850,000.00 | 106,850,000.00 | 13,694,021.72 | 200,350,000.00 | 157,350,000.00 | 207,350,000.00 |
| 040303 | Adolescent health | 13,490,490.06 | 25,980,000.00 | 16,980,000.00 | 13,387,004.30 | 25,980,000.00 | 25,980,000.00 | 25,980,000.00 |
| **0405** | **Provision of adequate and modern health infrastructure for health services delivery** | **1,212,921,274.77** | **951,350,000.00** | **541,350,000.00** | **891,003.01** | **1,058,030,000.00** | **1,066,130,000.00** | **1,066,130,000.00** |
| 040501 | Functional health facilities | 1,212,921,274.77 | 951,350,000.00 | 541,350,000.00 | 891,003.01 | 1,058,030,000.00 | 1,066,130,000.00 | 1,066,130,000.00 |

**Enugu State Government 2025 Approved Budget -Other Non-Debt Recurrent Expenditure by Programme (Sector, Objective and Programme)**

| Code | Location | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| **05** | **Education** | **3,553,187,073.07** | **4,835,700,000.00** | **3,911,700,000.00** | **352,650,077.46** | **6,657,078,500.00** | **6,768,325,000.00** | **6,873,945,000.00** |
| **0501** | **Effective governance of the education system** | **379,269,563.05** | **1,266,200,000.00** | **877,200,000.00** | **26,362,685.04** | **2,154,850,000.00** | **2,261,450,000.00** | **2,331,050,000.00** |
| 050101 | Legal, policy, regulations and standards, guidelines and protocols development and reviews | 44,528,892.60 | 53,550,000.00 | 53,550,000.00 | 11,914,657.92 | 62,050,000.00 | 62,050,000.00 | 62,050,000.00 |
| 050102 | Human and institutional capacity performance management | 271,282,661.07 | 1,049,250,000.00 | 599,250,000.00 | 14,448,027.12 | 1,406,500,000.00 | 1,482,500,000.00 | 1,518,800,000.00 |
| 050103 | Education sector coordination mechanisms | 63,458,009.38 | 163,400,000.00 | 224,400,000.00 | - | 686,300,000.00 | 716,900,000.00 | 750,200,000.00 |
| **0502** | **Increase in access, retention, and completion rate at all levels** | **751,911,415.22** | **560,800,000.00** | **445,800,000.00** | **-** | **1,418,450,000.00** | **1,424,450,000.00** | **1,460,450,000.00** |
| 050201 | Early Childhood Care, Development and Education (ECCDE) | 751,911,415.22 | 560,800,000.00 | 445,800,000.00 | - | 1,418,450,000.00 | 1,424,450,000.00 | 1,460,450,000.00 |
| **0503** | **Equity and inclusiveness in the provision of educational services** | **21,968,294.63** | **25,810,000.00** | **25,810,000.00** | **7,694,656.35** | **26,210,000.00** | **26,210,000.00** | **26,210,000.00** |
| 050302 | Special education | 20,869,156.68 | 22,410,000.00 | 22,410,000.00 | 7,494,600.45 | 22,810,000.00 | 22,810,000.00 | 22,810,000.00 |
| 050304 | Second chance education | 1,099,137.95 | 3,400,000.00 | 3,400,000.00 | 200,055.90 | 3,400,000.00 | 3,400,000.00 | 3,400,000.00 |
| **0504** | **Improved quality of teaching and learning outcomes** | **241,280,208.09** | **517,750,000.00** | **297,750,000.00** | **1,749,559.95** | **538,850,000.00** | **538,850,000.00** | **538,850,000.00** |
| 050401 | All levels of education quality assurance | 241,280,208.09 | 517,750,000.00 | 297,750,000.00 | 1,749,559.95 | 538,850,000.00 | 538,850,000.00 | 538,850,000.00 |
| **0505** | **Adequate infrastructure at all levels** | **10,149,163.55** | **3,780,000.00** | **3,780,000.00** | **2,433,651.89** | **3,780,000.00** | **3,780,000.00** | **3,780,000.00** |
| 050503 | Libraries and laboratories | 10,149,163.55 | 3,780,000.00 | 3,780,000.00 | 2,433,651.89 | 3,780,000.00 | 3,780,000.00 | 3,780,000.00 |
| **0506** | **Improved education information management system (EIMS)** | **2,148,608,428.53** | **2,461,360,000.00** | **2,261,360,000.00** | **314,409,524.23** | **2,514,938,500.00** | **2,513,585,000.00** | **2,513,605,000.00** |
| 050601 | ICT equipment, software and expertise | 2,148,608,428.53 | 2,461,360,000.00 | 2,261,360,000.00 | 314,409,524.23 | 2,514,938,500.00 | 2,513,585,000.00 | 2,513,605,000.00 |
| **06** | **Housing and Urban Development** | **489,208,541.42** | **337,190,000.00** | **365,190,000.00** | **31,051,741.96** | **349,290,000.00** | **370,430,000.00** | **389,030,000.00** |
| **0610** | **Housing and Urban Development - General** | **489,208,541.42** | **337,190,000.00** | **365,190,000.00** | **31,051,741.96** | **349,290,000.00** | **370,430,000.00** | **389,030,000.00** |
| 061001 | Housing and Urban Development - General | 489,208,541.42 | 337,190,000.00 | 365,190,000.00 | 31,051,741.96 | 349,290,000.00 | 370,430,000.00 | 389,030,000.00 |
| **07** | **Gender** | **81,876,150.37** | **114,500,000.00** | **149,500,000.00** | **34,940,865.75** | **252,200,000.00** | **278,200,000.00** | **279,200,000.00** |
| **0710** | **Gender - General** | **81,876,150.37** | **114,500,000.00** | **149,500,000.00** | **34,940,865.75** | **252,200,000.00** | **278,200,000.00** | **279,200,000.00** |
| 071001 | Gender - General | 81,876,150.37 | 114,500,000.00 | 149,500,000.00 | 34,940,865.75 | 252,200,000.00 | 278,200,000.00 | 279,200,000.00 |
| **08** | **Youth** | **586,833,114.21** | **823,910,000.00** | **927,560,000.00** | **182,188,577.63** | **826,010,000.00** | **829,710,000.00** | **829,710,000.00** |
| **0810** | **Youth - General** | **586,833,114.21** | **823,910,000.00** | **927,560,000.00** | **182,188,577.63** | **826,010,000.00** | **829,710,000.00** | **829,710,000.00** |
| 081001 | Youth - General | 586,833,114.21 | 823,910,000.00 | 927,560,000.00 | 182,188,577.63 | 826,010,000.00 | 829,710,000.00 | 829,710,000.00 |
| **09** | **Environmental Improvement** | **1,482,168,212.71** | **1,237,840,000.00** | **754,840,000.00** | **801,632,433.88** | **1,263,240,000.00** | **1,269,240,000.00** | **1,260,240,000.00** |

**Enugu State Government 2025 Approved Budget -Other Non-Debt Recurrent Expenditure by Programme (Sector, Objective and Programme)**

| Code | Location | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| **0910** | **Environmental Improvement - General** | **1,482,168,212.71** | **1,237,840,000.00** | **754,840,000.00** | **801,632,433.88** | **1,263,240,000.00** | **1,269,240,000.00** | **1,260,240,000.00** |
| 091001 | Environmental Improvement - General | 1,482,168,212.71 | 1,237,840,000.00 | 754,840,000.00 | 801,632,433.88 | 1,263,240,000.00 | 1,269,240,000.00 | 1,260,240,000.00 |
| **10** | **Water Resources and Rural Development** | **14,083,270,541.95** | **591,180,000.00** | **1,301,180,000.00** | **168,607,209.89** | **592,380,000.00** | **594,480,000.00** | **594,480,000.00** |
| **1010** | **Water Resources and Rural Deve - General** | **14,083,270,541.95** | **591,180,000.00** | **1,301,180,000.00** | **168,607,209.89** | **592,380,000.00** | **594,480,000.00** | **594,480,000.00** |
| 101001 | Water Resources and Rural Deve - General | 14,083,270,541.95 | 591,180,000.00 | 1,301,180,000.00 | 168,607,209.89 | 592,380,000.00 | 594,480,000.00 | 594,480,000.00 |
| **11** | **Information Communication and Technology** | **1,867,797,244.37** | **457,560,000.00** | **457,560,000.00** | **70,635,962.89** | **489,660,000.00** | **491,760,000.00** | **494,760,000.00** |
| **1110** | **Information Communication and Technology - General** | **1,867,797,244.37** | **457,560,000.00** | **457,560,000.00** | **70,635,962.89** | **489,660,000.00** | **491,760,000.00** | **494,760,000.00** |
| 111001 | Information Communication and Technology - General | 1,867,797,244.37 | 457,560,000.00 | 457,560,000.00 | 70,635,962.89 | 489,660,000.00 | 491,760,000.00 | 494,760,000.00 |
| **12** | **Growing the Private Sector** | **118,993,255.78** | **290,100,000.00** | **287,257,263.00** | **143,777,174.55** | **412,030,000.00** | **354,600,000.00** | **354,600,000.00** |
| **1210** | **Growing the Private Sector - General** | **118,993,255.78** | **290,100,000.00** | **287,257,263.00** | **143,777,174.55** | **412,030,000.00** | **354,600,000.00** | **354,600,000.00** |
| 121001 | Growing the Private Sector - General | 118,993,255.78 | 290,100,000.00 | 287,257,263.00 | 143,777,174.55 | 412,030,000.00 | 354,600,000.00 | 354,600,000.00 |
| **13** | **Reform of Government and Governance** | **41,729,669,970.71** | **31,665,565,900.00** | **34,336,565,900.00** | **1,595,907,753.20** | **40,858,980,000.00** | **41,329,580,000.00** | **42,869,580,000.00** |
| **1310** | **Reform of Government and Governance - General** | **41,729,669,970.71** | **31,665,565,900.00** | **34,336,565,900.00** | **1,595,907,753.20** | **40,858,980,000.00** | **41,329,580,000.00** | **42,869,580,000.00** |
| 131001 | Reform of Government and Governance - General | 41,729,669,970.71 | 31,665,565,900.00 | 34,336,565,900.00 | 1,595,907,753.20 | 40,858,980,000.00 | 41,329,580,000.00 | 42,869,580,000.00 |
| **14** | **Power** | **221,224,338.05** | **409,300,000.00** | **425,527,500.00** | **71,329,537.19** | **848,050,000.00** | **791,250,000.00** | **801,250,000.00** |
| **1410** | **Power - General** | **221,224,338.05** | **409,300,000.00** | **425,527,500.00** | **71,329,537.19** | **848,050,000.00** | **791,250,000.00** | **801,250,000.00** |
| 141001 | Power - General | 221,224,338.05 | 409,300,000.00 | 425,527,500.00 | 71,329,537.19 | 848,050,000.00 | 791,250,000.00 | 801,250,000.00 |
| **17** | **Road** | **1,369,861,999.36** | **1,309,930,600.00** | **1,695,020,600.00** | **16,205,503.50** | **1,531,640,000.00** | **1,539,240,000.00** | **1,499,240,000.00** |
| **1710** | **Road - General** | **1,369,861,999.36** | **1,309,930,600.00** | **1,695,020,600.00** | **16,205,503.50** | **1,531,640,000.00** | **1,539,240,000.00** | **1,499,240,000.00** |
| 171001 | Road - General | 1,369,861,999.36 | 1,309,930,600.00 | 1,695,020,600.00 | 16,205,503.50 | 1,531,640,000.00 | 1,539,240,000.00 | 1,499,240,000.00 |

**Enugu State Government 2025 Approved Budget - Debt Service Expenditure by Programme (Sector, Objective and Programme)**

| Code | Location | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| | ***Total Debt Service Expenditure*** | ***6,763,997,506.37*** | ***5,510,000,000.00*** | ***5,510,000,000.00*** | ***6,928,310,096.32*** | ***6,110,000,000.00*** | ***6,110,000,000.00*** | ***6,110,000,000.00*** |
| **13** | **Reform of Government and Governance** | **6,763,997,506.37** | **5,510,000,000.00** | **5,510,000,000.00** | **6,928,310,096.32** | **6,110,000,000.00** | **6,110,000,000.00** | **6,110,000,000.00** |
| **1310** | **Reform of Government and Governance - General** | **6,763,997,506.37** | **5,510,000,000.00** | **5,510,000,000.00** | **6,928,310,096.32** | **6,110,000,000.00** | **6,110,000,000.00** | **6,110,000,000.00** |
| 131001 | Reform of Government and Governance - General | 6,763,997,506.37 | 5,510,000,000.00 | 5,510,000,000.00 | 6,928,310,096.32 | 6,110,000,000.00 | 6,110,000,000.00 | 6,110,000,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Programme (Sector, Objective and Programme)**

| Code | Location | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| | ***Total Capital Expenditure*** | ***63,599,680,192.97*** | ***414,334,120,000.00*** | ***414,334,120,000.00*** | ***163,566,576,741.70*** | ***837,944,000,000.00*** | ***450,741,972,625.47*** | ***417,253,207,241.34*** |
| **01** | **Agriculture** | **3,565,888,808.71** | **24,490,754,672.00** | **1,655,754,672.00** | **29,800,000.00** | **81,617,561,000.00** | **9,564,161,000.00** | **3,602,835,000.00** |
| **0101** | **Effective governance of the Agriculture Sector** | **3,041,549,814.56** | **198,867,390.00** | **23,867,390.00** | **-** | **175,815,000.00** | **172,011,000.00** | **171,020,000.00** |
| 010101 | Legal, policy, regulations and standards, guidelines and protocols development and reviews | - | 200,000.00 | 200,000.00 | - | 3,200,000.00 | - | |
| 010102 | Agriculture sector coordination mechanisms | 3,041,549,814.56 | 198,667,390.00 | 23,667,390.00 | - | 172,615,000.00 | 172,011,000.00 | 171,020,000.00 |
| **0102** | **Development of the livestock value chain** | **-** | **380,000,000.00** | **80,000,000.00** | **27,000,000.00** | **700,000,000.00** | **210,000,000.00** | **210,000,000.00** |
| 010203 | Poultry, pig, and micro livestock production | - | 150,000,000.00 | 20,000,000.00 | 27,000,000.00 | 200,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 010205 | Animal health and livestock diseases management | - | 230,000,000.00 | 60,000,000.00 | - | 500,000,000.00 | 160,000,000.00 | 160,000,000.00 |
| **0103** | **Enhancement of food production and productivity** | **523,698,994.15** | **22,868,940,880.00** | **1,408,940,880.00** | **2,800,000.00** | **73,518,180,000.00** | **6,260,500,000.00** | **660,850,000.00** |
| 010301 | Crop value chains and food systems promotion (food and cash crops of state's comparative advantage) | - | 21,439,560,000.00 | 529,560,000.00 | - | 52,730,000,000.00 | 5,050,000,000.00 | 150,000,000.00 |
| 010302 | Intensive crop and vegetable production (irrigation, crop diversification etc.) | 2,775,729.76 | - | - | - | 140,000,000.00 | 30,000,000.00 | 30,000,000.00 |
| 010303 | Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.) | 520,923,264.39 | 1,429,380,880.00 | 879,380,880.00 | 2,800,000.00 | 20,648,180,000.00 | 1,180,500,000.00 | 480,850,000.00 |
| **0104** | **Reduction of post-harvest losses** | **-** | **493,000,000.00** | **43,000,000.00** | **-** | **-** | **-** | |
| 010404 | Agricultural produce and quality control | - | 493,000,000.00 | 43,000,000.00 | - | - | - | |
| **0105** | **Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)** | **-** | **-** | **-** | **-** | **1,192,450,000.00** | **70,000,000.00** | **70,000,000.00** |
| 010501 | Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.) | - | - | - | - | 177,000,000.00 | 60,000,000.00 | 60,000,000.00 |
| 010503 | Fish processing and post-harvest management | - | - | - | - | 1,015,450,000.00 | 10,000,000.00 | 10,000,000.00 |
| **0106** | **Promotion of forest resource conservation and preservation of biodiversity** | **-** | **87,200,000.00** | **12,200,000.00** | **-** | **102,800,000.00** | **72,000,000.00** | |
| 010601 | Forest regeneration and conservation | - | 87,200,000.00 | 12,200,000.00 | - | 102,800,000.00 | 72,000,000.00 | |
| **0107** | **Promotion of enabling environment for increased agricultural development** | **640,000.00** | **462,746,402.00** | **87,746,402.00** | **-** | **5,928,316,000.00** | **2,779,650,000.00** | **2,490,965,000.00** |
| 010701 | Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures | - | 314,860,000.00 | 4,860,000.00 | - | 5,460,000,000.00 | 1,155,000,000.00 | 855,000,000.00 |
| 010702 | Youth and women In agriculture empowerment & smallholder agricultural credit strengthening | - | 624,002.00 | 624,002.00 | - | 200,856,000.00 | 1,501,100,000.00 | 1,500,600,000.00 |
| 010703 | Agricultural data and statistic management and institutionalisation of information and communication technology (ICT) | 640,000.00 | - | 20,000,000.00 | - | 85,360,000.00 | 55,550,000.00 | 60,365,000.00 |
| 010704 | Adaptive research, unified and all-inclusive extension services delivery | - | 139,400,000.00 | 54,400,000.00 | - | 174,000,000.00 | 68,000,000.00 | 75,000,000.00 |
| 010706 | Capacity building for stakeholders and professional human resources development | - | 7,862,400.00 | 7,862,400.00 | - | 8,100,000.00 | - | |
| **02** | **Societal Re-orientation** | **-** | **1,649,915,000.00** | **2,441,915,000.00** | **366,000,000.00** | **26,712,200,000.00** | **14,355,800,000.00** | **8,065,800,000.00** |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Programme (Sector, Objective and Programme)**

| Code | Location | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| **0210** | **Societal Re-orientation - General** | **-** | **1,649,915,000.00** | **2,441,915,000.00** | **366,000,000.00** | **26,712,200,000.00** | **14,355,800,000.00** | **8,065,800,000.00** |
| 021001 | Societal Re-orientation - General | - | 1,649,915,000.00 | 2,441,915,000.00 | 366,000,000.00 | 26,712,200,000.00 | 14,355,800,000.00 | 8,065,800,000.00 |
| **03** | **Poverty Alleviation** | **-** | **316,030,000.00** | **34,030,000.00** | **49,700,000.00** | **314,290,000.00** | **161,180,000.00** | **140,000,000.00** |
| **0310** | **Poverty Alleviation - General** | **-** | **316,030,000.00** | **34,030,000.00** | **49,700,000.00** | **314,290,000.00** | **161,180,000.00** | **140,000,000.00** |
| 031001 | Poverty Alleviation - General | - | 316,030,000.00 | 34,030,000.00 | 49,700,000.00 | 314,290,000.00 | 161,180,000.00 | 140,000,000.00 |
| **04** | **Health** | **326,953,813.00** | **24,822,610,000.00** | **9,134,110,000.00** | **1,605,038,325.84** | **46,413,871,000.00** | **19,208,700,599.00** | **2,173,635,103.00** |
| **0401** | **Effective governance of the health system** | **39,958,700.00** | **423,610,000.00** | **245,610,000.00** | **5,000,000.00** | **627,097,000.00** | **650,580,000.00** | **23,343,000.00** |
| 040101 | Legal, policy, regulations and standards, guidelines and protocols development and reviews | - | 7,500,000.00 | 7,500,000.00 | - | 30,928,000.00 | - | |
| 040102 | Human and institutional capacity performance management | 39,958,700.00 | 413,110,000.00 | 235,110,000.00 | 5,000,000.00 | 562,169,000.00 | 646,580,000.00 | 19,343,000.00 |
| 040103 | Health sector coordination mechanisms | - | 3,000,000.00 | 3,000,000.00 | - | 34,000,000.00 | 4,000,000.00 | 4,000,000.00 |
| **0403** | **Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens** | **18,975,950.00** | **176,949,000.00** | **77,949,000.00** | **-** | **459,975,000.00** | **302,000,000.00** | **10,000,000.00** |
| 040301 | Reproductive, maternal and neonatal health | - | 63,000,000.00 | 13,000,000.00 | - | 103,000,000.00 | 90,000,000.00 | |
| 040302 | Child health | 18,975,950.00 | 70,000,000.00 | 45,000,000.00 | - | 282,000,000.00 | 200,000,000.00 | 10,000,000.00 |
| 040304 | Communicable diseases | - | 28,949,000.00 | 4,949,000.00 | - | 32,975,000.00 | - | |
| 040306 | Nutrition | - | 15,000,000.00 | 15,000,000.00 | - | 42,000,000.00 | 12,000,000.00 | |
| **0405** | **Provision of adequate and modern health infrastructure for health services delivery** | **262,183,663.00** | **24,116,551,000.00** | **8,719,051,000.00** | **1,599,038,325.84** | **45,176,299,000.00** | **18,221,120,599.00** | **2,120,292,103.00** |
| 040501 | Functional health facilities | 261,337,663.00 | 24,067,051,000.00 | 8,669,551,000.00 | 1,599,038,325.84 | 45,056,299,000.00 | 18,191,120,599.00 | 2,120,292,103.00 |
| 040502 | Planned Preventive Maintenance (PPM) | 846,000.00 | 43,000,000.00 | 43,000,000.00 | - | 115,000,000.00 | 30,000,000.00 | |
| 040503 | Facility electrification, water and sanitation | - | 6,500,000.00 | 6,500,000.00 | - | 5,000,000.00 | - | |
| **0406** | **Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities** | **5,835,500.00** | **23,000,000.00** | **19,000,000.00** | **-** | **29,000,000.00** | **20,000,000.00** | **20,000,000.00** |
| 040601 | Sustainable drug supply | - | 2,000,000.00 | 2,000,000.00 | - | - | - | |
| 040602 | Vaccines supply chain | 5,835,500.00 | 21,000,000.00 | 17,000,000.00 | - | 29,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| **0407** | **Evidence generation and utilisation** | **-** | **68,000,000.00** | **68,000,000.00** | **1,000,000.00** | **108,000,000.00** | **15,000,000.00** | |
| 040701 | Routine information system | - | 42,000,000.00 | 42,000,000.00 | 1,000,000.00 | 88,000,000.00 | 15,000,000.00 | |
| 040702 | Surveys and facility assessments | - | 21,000,000.00 | 21,000,000.00 | - | 20,000,000.00 | - | |
| 040703 | Research and development (Institutional Review Board, Clinical Trials) | - | 5,000,000.00 | 5,000,000.00 | - | - | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Programme (Sector, Objective and Programme)**

| Code | Location | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| **0408** | **Institution and maintenance of a responsive public health emergency preparedness system** | **-** | **2,500,000.00** | **2,500,000.00** | **-** | **-** | **-** | |
| 040803 | Emergency Operation Centres (EOC) | - | 2,500,000.00 | 2,500,000.00 | - | - | - | |
| **0409** | **Provision of universal health coverage and financial risk protection for citizens** | **-** | **12,000,000.00** | **2,000,000.00** | **-** | **-** | **-** | |
| 040901 | Mobilising equity contributions and vulnerable group funds | - | 12,000,000.00 | 2,000,000.00 | - | - | - | |
| **0410** | **Health Sector Expenditures Not Elsewhere Classified** | **-** | **-** | **-** | **-** | **13,500,000.00** | **-** | |
| 041001 | Health Not Elsewhere Classified | - | - | - | - | 13,500,000.00 | - | |
| **05** | **Education** | **1,977,644,789.29** | **134,947,742,647.00** | **90,423,226,988.00** | **34,301,123,046.12** | **284,728,085,000.00** | **57,917,166,242.47** | **54,889,073,448.34** |
| **0501** | **Effective governance of the education system** | **307,226,436.72** | **537,094,140.00** | **373,094,140.00** | **900,000.00** | **1,354,759,000.00** | **353,450,000.00** | **207,200,000.00** |
| 050102 | Human and institutional capacity performance management | 307,226,436.72 | 514,854,140.00 | 350,854,140.00 | 900,000.00 | 1,139,759,000.00 | 353,450,000.00 | 207,200,000.00 |
| 050103 | Education sector coordination mechanisms | - | 22,240,000.00 | 22,240,000.00 | - | 215,000,000.00 | - | |
| **0502** | **Increase in access, retention, and completion rate at all levels** | **-** | **294,900,000.00** | **184,384,341.00** | **120,497,132.00** | **231,991,000.00** | **56,000,000.00** | **54,000,000.00** |
| 050201 | Early Childhood Care, Development and Education (ECCDE) | - | 97,000,000.00 | 86,484,341.00 | - | - | - | |
| 050206 | Tertiary institutions' new courses accreditation | - | 197,900,000.00 | 97,900,000.00 | 120,497,132.00 | 231,991,000.00 | 56,000,000.00 | 54,000,000.00 |
| **0503** | **Equity and inclusiveness in the provision of educational services** | **1,480,100.00** | **81,012,765.00** | **81,012,765.00** | **-** | **17,000,000.00** | **32,000,000.00** | |
| 050301 | Inclusive Education | 1,480,100.00 | 44,000,000.00 | 44,000,000.00 | - | - | - | |
| 050302 | Special education | - | 12,012,765.00 | 12,012,765.00 | - | 17,000,000.00 | 32,000,000.00 | |
| 050305 | Girls/Boys child education | - | 25,000,000.00 | 25,000,000.00 | - | - | - | |
| **0504** | **Improved quality of teaching and learning outcomes** | **61,553,721.48** | **1,354,702,000.00** | **809,702,000.00** | **1,607,350.00** | **979,790,000.00** | **1,042,272,000.00** | **714,322,500.00** |
| 050401 | All levels of education quality assurance | - | 86,100,000.00 | 86,100,000.00 | - | 91,500,000.00 | 50,000,000.00 | 25,000,000.00 |
| 050402 | Instructional and learning materials | 61,553,721.48 | 1,268,602,000.00 | 723,602,000.00 | 1,607,350.00 | 888,290,000.00 | 992,272,000.00 | 689,322,500.00 |
| **0505** | **Adequate infrastructure at all levels** | **1,536,174,556.09** | **132,505,584,742.00** | **88,800,584,742.00** | **34,178,118,564.12** | **281,693,739,000.00** | **56,317,351,390.47** | **53,836,458,096.34** |
| 050501 | Schools' infrastructure construction and rehabilitation | 1,507,224,056.09 | 131,308,333,742.00 | 88,253,333,742.00 | 34,110,866,664.12 | 134,631,315,000.00 | 54,036,964,773.00 | 53,632,545,148.00 |
| 050502 | Furnishing | 28,850,500.00 | - | - | - | 146,681,200,000.00 | 2,013,640,000.00 | 15,004,000.00 |
| 050503 | Libraries and laboratories | 100,000.00 | 550,000,000.00 | 300,000,000.00 | 67,251,900.00 | 226,380,000.00 | 116,779,000.00 | 132,617,950.00 |
| 050504 | Water, sanitation and hygiene | - | 647,251,000.00 | 247,251,000.00 | - | 154,844,000.00 | 149,967,617.47 | 56,290,998.34 |
| **0506** | **Improved education information management system (EIMS)** | **71,209,975.00** | **174,449,000.00** | **174,449,000.00** | **-** | **450,806,000.00** | **116,092,852.00** | **77,092,852.00** |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Programme (Sector, Objective and Programme)**

| Code | Location | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| 050601 | ICT equipment, software and expertise | 66,794,375.00 | 74,200,000.00 | 74,200,000.00 | - | 372,814,000.00 | 45,000,000.00 | 6,000,000.00 |
| 050602 | Research and development | 4,415,600.00 | 100,249,000.00 | 100,249,000.00 | - | 71,092,000.00 | 71,092,852.00 | 71,092,852.00 |
| 050603 | Data and data management | - | - | - | - | 6,900,000.00 | - | |
| **06** | **Housing and Urban Development** | **307,967,529.66** | **45,648,572,480.00** | **5,481,022,480.00** | **3,503,134,897.70** | **23,044,647,000.00** | **97,314,970,000.00** | **95,569,958,000.00** |
| **0610** | **Housing and Urban Development - General** | **307,967,529.66** | **45,648,572,480.00** | **5,481,022,480.00** | **3,503,134,897.70** | **23,044,647,000.00** | **97,314,970,000.00** | **95,569,958,000.00** |
| 061001 | Housing and Urban Development - General | 307,967,529.66 | 45,648,572,480.00 | 5,481,022,480.00 | 3,503,134,897.70 | 23,044,647,000.00 | 97,314,970,000.00 | 95,569,958,000.00 |
| **07** | **Gender** | **-** | **193,000,000.00** | **75,000,000.00** | **58,297,000.00** | **266,000,000.00** | **84,000,000.00** | **50,000,000.00** |
| **0710** | **Gender - General** | **-** | **193,000,000.00** | **75,000,000.00** | **58,297,000.00** | **266,000,000.00** | **84,000,000.00** | **50,000,000.00** |
| 071001 | Gender - General | - | 193,000,000.00 | 75,000,000.00 | 58,297,000.00 | 266,000,000.00 | 84,000,000.00 | 50,000,000.00 |
| **08** | **Youth** | **15,686,285.00** | **1,407,747,000.00** | **472,747,000.00** | **14,024,000.00** | **13,639,500,000.00** | **1,227,500,000.00** | **1,392,000,000.00** |
| **0810** | **Youth - General** | **15,686,285.00** | **1,407,747,000.00** | **472,747,000.00** | **14,024,000.00** | **13,639,500,000.00** | **1,227,500,000.00** | **1,392,000,000.00** |
| 081001 | Youth - General | 15,686,285.00 | 1,407,747,000.00 | 472,747,000.00 | 14,024,000.00 | 13,639,500,000.00 | 1,227,500,000.00 | 1,392,000,000.00 |
| **09** | **Environmental Improvement** | **59,824,054.00** | **2,455,000,000.00** | **405,550,000.00** | **160,041,900.00** | **1,249,000,000.00** | **752,000,000.00** | **728,000,000.00** |
| **0910** | **Environmental Improvement - General** | **59,824,054.00** | **2,455,000,000.00** | **405,550,000.00** | **160,041,900.00** | **1,249,000,000.00** | **752,000,000.00** | **728,000,000.00** |
| 091001 | Environmental Improvement - General | 59,824,054.00 | 2,455,000,000.00 | 405,550,000.00 | 160,041,900.00 | 1,249,000,000.00 | 752,000,000.00 | 728,000,000.00 |
| **10** | **Water Resources and Rural Development** | **165,138,921.98** | **28,047,250,000.00** | **6,914,483,500.00** | **3,455,285,446.58** | **23,268,150,000.00** | **3,690,000,000.00** | **2,785,000,000.00** |
| **1010** | **Water Resources and Rural Deve - General** | **165,138,921.98** | **28,047,250,000.00** | **6,914,483,500.00** | **3,455,285,446.58** | **23,268,150,000.00** | **3,690,000,000.00** | **2,785,000,000.00** |
| 101001 | Water Resources and Rural Deve - General | 165,138,921.98 | 28,047,250,000.00 | 6,914,483,500.00 | 3,455,285,446.58 | 23,268,150,000.00 | 3,690,000,000.00 | 2,785,000,000.00 |
| **11** | **Information Communication and Technology** | **18,000,000.00** | **747,689,800.00** | **161,689,800.00** | **1,000,000.00** | **20,605,510,000.00** | **166,310,000.00** | **29,850,000.00** |
| **1110** | **Information Communication and Technology - General** | **18,000,000.00** | **747,689,800.00** | **161,689,800.00** | **1,000,000.00** | **20,605,510,000.00** | **166,310,000.00** | **29,850,000.00** |
| 111001 | Information Communication and Technology - General | 18,000,000.00 | 747,689,800.00 | 161,689,800.00 | 1,000,000.00 | 20,605,510,000.00 | 166,310,000.00 | 29,850,000.00 |
| **12** | **Growing the Private Sector** | **13,195,675.00** | **1,517,000,000.00** | **467,000,000.00** | **-** | **9,154,400,000.00** | **402,000,000.00** | **782,000,000.00** |
| **1210** | **Growing the Private Sector - General** | **13,195,675.00** | **1,517,000,000.00** | **467,000,000.00** | **-** | **9,154,400,000.00** | **402,000,000.00** | **782,000,000.00** |
| 121001 | Growing the Private Sector - General | 13,195,675.00 | 1,517,000,000.00 | 467,000,000.00 | - | 9,154,400,000.00 | 402,000,000.00 | 782,000,000.00 |
| **13** | **Reform of Government and Governance** | **23,114,255,748.66** | **30,717,905,041.00** | **25,825,007,041.00** | **15,924,073,283.84** | **36,042,806,000.00** | **10,775,945,484.00** | **9,949,672,490.00** |
| **1310** | **Reform of Government and Governance - General** | **23,114,255,748.66** | **30,717,905,041.00** | **25,825,007,041.00** | **15,924,073,283.84** | **36,042,806,000.00** | **10,775,945,484.00** | **9,949,672,490.00** |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Programme (Sector, Objective and Programme)**

| Code | Location | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| 131001 | Reform of Government and Governance - General | 23,114,255,748.66 | 30,717,905,041.00 | 25,825,007,041.00 | 15,924,073,283.84 | 36,042,806,000.00 | 10,775,945,484.00 | 9,949,672,490.00 |
| **14** | **Power** | **866,872,406.24** | **3,445,250,000.00** | **948,250,000.00** | **2,003,251,544.65** | **18,615,250,000.00** | **17,317,100,000.00** | **15,851,250,000.00** |
| **1410** | **Power - General** | **866,872,406.24** | **3,445,250,000.00** | **948,250,000.00** | **2,003,251,544.65** | **18,615,250,000.00** | **17,317,100,000.00** | **15,851,250,000.00** |
| 141001 | Power - General | 866,872,406.24 | 3,445,250,000.00 | 948,250,000.00 | 2,003,251,544.65 | 18,615,250,000.00 | 17,317,100,000.00 | 15,851,250,000.00 |
| **17** | **Road** | **33,168,252,161.43** | **100,527,653,360.00** | **233,694,333,519.00** | **101,995,807,296.97** | **231,042,730,000.00** | **217,778,139,300.00** | **221,217,133,200.00** |
| **1710** | **Road - General** | **33,168,252,161.43** | **100,527,653,360.00** | **233,694,333,519.00** | **101,995,807,296.97** | **231,042,730,000.00** | **217,778,139,300.00** | **221,217,133,200.00** |
| 171001 | Road - General | 33,168,252,161.43 | 100,527,653,360.00 | 233,694,333,519.00 | 101,995,807,296.97 | 231,042,730,000.00 | 217,778,139,300.00 | 221,217,133,200.00 |
| **18** | **Airways** | **-** | **13,400,000,000.00** | **36,200,000,000.00** | **100,000,000.00** | **21,230,000,000.00** | **27,000,000.00** | **27,000,000.00** |
| **1810** | **Airways - General** | **-** | **13,400,000,000.00** | **36,200,000,000.00** | **100,000,000.00** | **21,230,000,000.00** | **27,000,000.00** | **27,000,000.00** |
| 181001 | Airways - General | - | 13,400,000,000.00 | 36,200,000,000.00 | 100,000,000.00 | 21,230,000,000.00 | 27,000,000.00 | 27,000,000.00 |

**Enugu State Government 2025 Approved Budget - Health Capital Expenditure by Programme (Sector, Objective, Programme and Objective)**

| Code | Location | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| | ***Total Capital Health Sector Expenditure*** | ***326,953,813.00*** | ***24,822,610,000.00*** | ***9,134,110,000.00*** | ***1,605,038,325.84*** | ***46,413,871,000.00*** | ***19,208,700,599.00*** | ***2,173,635,103.00*** |
| **04** | **Health** | **326,953,813.00** | **24,822,610,000.00** | **9,134,110,000.00** | **1,605,038,325.84** | **46,413,871,000.00** | **19,208,700,599.00** | **2,173,635,103.00** |
| **0401** | **Effective governance of the health system** | **39,958,700.00** | **423,610,000.00** | **245,610,000.00** | **5,000,000.00** | **627,097,000.00** | **650,580,000.00** | **23,343,000.00** |
| 040101 | Legal, policy, regulations and standards, guidelines and protocols development and reviews | - | 7,500,000.00 | 7,500,000.00 | - | 30,928,000.00 | - | |
| *04010100000001* | *Primary Health Care* | *-* | *7,500,000.00* | *7,500,000.00* | *-* | *-* | *-* | |
| *04010100000002* | *Secondary Health Care* | *-* | *-* | *-* | *-* | *30,928,000.00* | *-* | |
| 040102 | Human and institutional capacity performance management | 39,958,700.00 | 413,110,000.00 | 235,110,000.00 | 5,000,000.00 | 562,169,000.00 | 646,580,000.00 | 19,343,000.00 |
| *04010200000001* | *Primary Health Care* | *-* | *37,000,000.00* | *37,000,000.00* | *-* | *134,000,000.00* | *95,000,000.00* | |
| *04010200000002* | *Secondary Health Care* | *-* | *276,110,000.00* | *128,110,000.00* | *5,000,000.00* | *428,169,000.00* | *551,580,000.00* | *19,343,000.00* |
| *04010200000003* | *Tertiary Health Care* | *39,958,700.00* | *100,000,000.00* | *70,000,000.00* | *-* | *-* | *-* | |
| 040103 | Health sector coordination mechanisms | - | 3,000,000.00 | 3,000,000.00 | - | 34,000,000.00 | 4,000,000.00 | 4,000,000.00 |
| *04010300000001* | *Primary Health Care* | *-* | *3,000,000.00* | *3,000,000.00* | *-* | *34,000,000.00* | *4,000,000.00* | *4,000,000.00* |
| **0403** | **Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens** | **18,975,950.00** | **176,949,000.00** | **77,949,000.00** | **-** | **459,975,000.00** | **302,000,000.00** | **10,000,000.00** |

**Enugu State Government 2025 Approved Budget - Health Capital Expenditure by Programme (Sector, Objective, Programme and Objective)**

| Code | Location | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| 040301 | Reproductive, maternal and neonatal health | - | 63,000,000.00 | 13,000,000.00 | - | 103,000,000.00 | 90,000,000.00 | |
| *04030100000001* | *Primary Health Care* | *-* | *3,000,000.00* | *3,000,000.00* | *-* | *23,000,000.00* | *10,000,000.00* | |
| *04030100000002* | *Secondary Health Care* | *-* | *60,000,000.00* | *10,000,000.00* | *-* | *80,000,000.00* | *80,000,000.00* | |
| 040302 | Child health | 18,975,950.00 | 70,000,000.00 | 45,000,000.00 | - | 282,000,000.00 | 200,000,000.00 | 10,000,000.00 |
| *04030200000001* | *Primary Health Care* | *18,975,950.00* | *70,000,000.00* | *45,000,000.00* | *-* | *282,000,000.00* | *200,000,000.00* | *10,000,000.00* |
| 040304 | Communicable diseases | - | 28,949,000.00 | 4,949,000.00 | - | 32,975,000.00 | - | |
| *04030400000004* | *Other/Multiple Level of Health Care* | *-* | *28,949,000.00* | *4,949,000.00* | *-* | *32,975,000.00* | *-* | |
| 040306 | Nutrition | - | 15,000,000.00 | 15,000,000.00 | - | 42,000,000.00 | 12,000,000.00 | |
| *04030600000001* | *Primary Health Care* | *-* | *15,000,000.00* | *15,000,000.00* | *-* | *42,000,000.00* | *12,000,000.00* | |
| **0405** | **Provision of adequate and modern health infrastructure for health services delivery** | **262,183,663.00** | **24,116,551,000.00** | **8,719,051,000.00** | **1,599,038,325.84** | **45,176,299,000.00** | **18,221,120,599.00** | **2,120,292,103.00** |
| 040501 | Functional health facilities | 261,337,663.00 | 24,067,051,000.00 | 8,669,551,000.00 | 1,599,038,325.84 | 45,056,299,000.00 | 18,191,120,599.00 | 2,120,292,103.00 |
| *04050100000001* | *Primary Health Care* | *2,110,000.00* | *21,864,691,000.00* | *5,334,691,000.00* | *451,218,128.92* | *17,232,690,000.00* | *15,322,690,500.00* | *677,690,500.00* |
| *04050100000002* | *Secondary Health Care* | *67,609,500.00* | *1,302,360,000.00* | *1,284,860,000.00* | *257,820,196.92* | *25,288,609,000.00* | *2,618,430,099.00* | *1,442,601,603.00* |
| *04050100000003* | *Tertiary Health Care* | *191,618,163.00* | *900,000,000.00* | *2,050,000,000.00* | *890,000,000.00* | *2,535,000,000.00* | *250,000,000.00* | |
| 040502 | Planned Preventive Maintenance (PPM) | 846,000.00 | 43,000,000.00 | 43,000,000.00 | - | 115,000,000.00 | 30,000,000.00 | |
| *04050200000001* | *Primary Health Care* | *-* | *20,000,000.00* | *20,000,000.00* | *-* | *40,000,000.00* | *30,000,000.00* | |
| *04050200000002* | *Secondary Health Care* | *846,000.00* | *23,000,000.00* | *23,000,000.00* | *-* | *75,000,000.00* | *-* | |
| 040503 | Facility electrification, water and sanitation | - | 6,500,000.00 | 6,500,000.00 | - | 5,000,000.00 | - | |
| *04050300000001* | *Primary Health Care* | *-* | *5,000,000.00* | *5,000,000.00* | *-* | *5,000,000.00* | *-* | |
| *04050300000002* | *Secondary Health Care* | *-* | *1,500,000.00* | *1,500,000.00* | *-* | *-* | *-* | |
| **0406** | **Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities** | **5,835,500.00** | **23,000,000.00** | **19,000,000.00** | **-** | **29,000,000.00** | **20,000,000.00** | **20,000,000.00** |
| 040601 | Sustainable drug supply | - | 2,000,000.00 | 2,000,000.00 | - | - | - | |
| *04060100000002* | *Secondary Health Care* | *-* | *2,000,000.00* | *2,000,000.00* | *-* | *-* | *-* | |
| 040602 | Vaccines supply chain | 5,835,500.00 | 21,000,000.00 | 17,000,000.00 | - | 29,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| *04060200000001* | *Primary Health Care* | *5,835,500.00* | *21,000,000.00* | *17,000,000.00* | *-* | *29,000,000.00* | *20,000,000.00* | *20,000,000.00* |
| **0407** | **Evidence generation and utilisation** | **-** | **68,000,000.00** | **68,000,000.00** | **1,000,000.00** | **108,000,000.00** | **15,000,000.00** | |

**Enugu State Government 2025 Approved Budget - Health Capital Expenditure by Programme (Sector, Objective, Programme and Objective)**

| Code | Location | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| 040701 | Routine information system | - | 42,000,000.00 | 42,000,000.00 | 1,000,000.00 | 88,000,000.00 | 15,000,000.00 | |
| *04070100000001* | *Primary Health Care* | - | *7,000,000.00* | *7,000,000.00* | - | *15,000,000.00* | *15,000,000.00* | |
| *04070100000002* | *Secondary Health Care* | - | *35,000,000.00* | *35,000,000.00* | *1,000,000.00* | *73,000,000.00* | - | |
| 040702 | Surveys and facility assessments | - | 21,000,000.00 | 21,000,000.00 | - | 20,000,000.00 | - | |
| *04070200000001* | *Primary Health Care* | - | *20,000,000.00* | *20,000,000.00* | - | *20,000,000.00* | - | |
| *04070200000002* | *Secondary Health Care* | - | *1,000,000.00* | *1,000,000.00* | - | - | - | |
| 040703 | Research and development (Institutional Review Board, Clinical Trials) | - | 5,000,000.00 | 5,000,000.00 | - | - | - | |
| *04070300000002* | *Secondary Health Care* | - | *5,000,000.00* | *5,000,000.00* | - | - | - | |
| **0408** | **Institution and maintenance of a responsive public health emergency preparedness system** | **-** | **2,500,000.00** | **2,500,000.00** | **-** | **-** | **-** | |
| 040803 | Emergency Operation Centres (EOC) | - | 2,500,000.00 | 2,500,000.00 | - | - | - | |
| *04080300000002* | *Secondary Health Care* | - | *2,500,000.00* | *2,500,000.00* | - | - | - | |
| **0409** | **Provision of universal health coverage and financial risk protection for citizens** | **-** | **12,000,000.00** | **2,000,000.00** | **-** | **-** | **-** | |
| 040901 | Mobilising equity contributions and vulnerable group funds | - | 12,000,000.00 | 2,000,000.00 | - | - | - | |
| *04090100000002* | *Secondary Health Care* | - | *12,000,000.00* | *2,000,000.00* | - | - | - | |
| **0410** | **Health Sector Expenditures Not Elsewhere Classified** | **-** | **-** | **-** | **-** | **13,500,000.00** | **-** | |
| 041001 | Health Not Elsewhere Classified | - | - | - | - | 13,500,000.00 | - | |
| *04100100000004* | *Other/Multiple Level of Health Care* | - | - | - | - | *13,500,000.00* | - | |

**Enugu State Government 2025 Approved Budget - Basic Education Expenditure by Administrative Classification**

| Code | Adminstrative Unit | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| | ***Total Expenditure*** | ***430,906,988.04*** | ***121,595,131,962.00*** | ***85,769,616,303.00*** | ***34,153,741,664.12*** | ***255,953,404,440.00*** | ***18,754,034,287.00*** | ***16,485,391,770.10*** |
| **050000000000** | **Social Sector** | **430,906,988.04** | **121,595,131,962.00** | **85,769,616,303.00** | **34,153,741,664.12** | **255,953,404,440.00** | **18,754,034,287.00** | **16,485,391,770.10** |
| **051700000000** | **Ministry of Education** | **430,906,988.04** | **121,595,131,962.00** | **85,769,616,303.00** | **34,153,741,664.12** | **255,953,404,440.00** | **18,754,034,287.00** | **16,485,391,770.10** |
| 051700300100 | Enugu State Universal Basic Education Board | 430,906,988.04 | 121,595,131,962.00 | 85,769,616,303.00 | 34,153,741,664.12 | 255,953,404,440.00 | 18,754,034,287.00 | 16,485,391,770.10 |

**Enugu State Government 2025 Approved Budget - Basic Education Expenditure by Economic Classification**

| Code | Economic | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|
| | **Total Expenditure** | **121,595,131,962.00** | **85,769,616,303.00** | **34,153,741,664.12** | **255,953,404,440.00** | **18,754,034,287.00** | **16,485,391,770.10** |
| ***2*** | ***EXPENDITURES*** | ***121,595,131,962.00*** | ***85,769,616,303.00*** | ***34,153,741,664.12*** | ***255,953,404,440.00*** | ***18,754,034,287.00*** | ***16,485,391,770.10*** |
| ***21*** | ***PERSONNEL COST*** | ***122,452,220.00*** | ***122,452,220.00*** | ***84,375,000.00*** | ***244,904,440.00*** | ***257,149,662.00*** | ***270,007,145.10*** |
| **2101** | **SALARY** | ***122,452,220.00*** | ***122,452,220.00*** | ***84,375,000.00*** | ***244,904,440.00*** | ***257,149,662.00*** | ***270,007,145.10*** |
| **210101** | **SALARIES AND WAGES** | **122,452,220.00** | **122,452,220.00** | **84,375,000.00** | **244,904,440.00** | **257,149,662.00** | **270,007,145.10** |
| 21010101 | SALARY | 122,452,220.00 | 122,452,220.00 | 84,375,000.00 | 244,904,440.00 | 257,149,662.00 | 270,007,145.10 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***222,800,000.00*** | ***202,800,000.00*** | - | ***1,071,400,000.00*** | ***1,077,400,000.00*** | ***1,113,400,000.00*** |
| **2202** | **OVERHEAD COST** | ***222,800,000.00*** | ***202,800,000.00*** | | ***1,071,400,000.00*** | ***1,077,400,000.00*** | ***1,113,400,000.00*** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **6,400,000.00** | **6,400,000.00** | - | **20,000,000.00** | **20,000,000.00** | **20,000,000.00** |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 6,400,000.00 | 6,400,000.00 | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | - | | | - | | - |
| **220202** | **UTILITIES - GENERAL** | **9,550,000.00** | **9,550,000.00** | - | **9,550,000.00** | **9,550,000.00** | **9,550,000.00** |
| 22020201 | ELECTRICITY CHARGES | 8,000,000.00 | 8,000,000.00 | | 8,000,000.00 | 8,000,000.00 | 8,000,000.00 |
| 22020205 | WATER RATES | 900,000.00 | 900,000.00 | | 900,000.00 | 900,000.00 | 900,000.00 |
| 22020206 | SEWERAGE CHARGES | 650,000.00 | 650,000.00 | | 650,000.00 | 650,000.00 | 650,000.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **46,200,000.00** | **36,200,000.00** | - | **828,200,000.00** | **829,200,000.00** | **860,200,000.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 30,000,000.00 | 20,000,000.00 | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 |
| 22020302 | BOOKS | - | | | 12,000,000.00 | 13,000,000.00 | 14,000,000.00 |
| 22020303 | NEWSPAPERS | 200,000.00 | 200,000.00 | | 200,000.00 | 200,000.00 | 200,000.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 15,000,000.00 | 15,000,000.00 | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | - | | | 750,000,000.00 | 750,000,000.00 | 780,000,000.00 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 1,000,000.00 | 1,000,000.00 | | 21,000,000.00 | 21,000,000.00 | 21,000,000.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **68,400,000.00** | **58,400,000.00** | - | **69,400,000.00** | **69,400,000.00** | **69,400,000.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 30,000,000.00 | 20,000,000.00 | | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 200,000.00 | 200,000.00 | | 200,000.00 | 200,000.00 | 200,000.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 13,000,000.00 | 13,000,000.00 | | 13,000,000.00 | 13,000,000.00 | 13,000,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,800,000.00 | 1,800,000.00 | | 1,800,000.00 | 1,800,000.00 | 1,800,000.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 400,000.00 | 400,000.00 | | 400,000.00 | 400,000.00 | 400,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 23,000,000.00 | 23,000,000.00 | | 24,000,000.00 | 24,000,000.00 | 24,000,000.00 |
| **220205** | **TRAINING - GENERAL** | **1,500,000.00** | **1,500,000.00** | - | **1,500,000.00** | **1,500,000.00** | **1,500,000.00** |
| 22020501 | LOCAL TRAINING | 1,500,000.00 | 1,500,000.00 | | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **5,800,000.00** | **5,800,000.00** | - | **5,800,000.00** | **5,800,000.00** | **5,800,000.00** |
| 22020601 | SECURITY SERVICES | 5,500,000.00 | 5,500,000.00 | | 5,500,000.00 | 5,500,000.00 | 5,500,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 300,000.00 | 300,000.00 | | 300,000.00 | 300,000.00 | 300,000.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **6,200,000.00** | **6,200,000.00** | - | **6,200,000.00** | **6,200,000.00** | **6,200,000.00** |
| 22020701 | FINANCIAL CONSULTING | 1,000,000.00 | 1,000,000.00 | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |

**Enugu State Government 2025 Approved Budget - Basic Education Expenditure by Economic Classification**

| Code | Economic | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 4,000,000.00 | 4,000,000.00 | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 |
| 22020703 | LEGAL SERVICES | 1,200,000.00 | 1,200,000.00 | | 1,200,000.00 | 1,200,000.00 | 1,200,000.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **39,500,000.00** | **39,500,000.00** | - | **41,000,000.00** | **41,000,000.00** | **41,000,000.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 32,000,000.00 | 32,000,000.00 | | 33,500,000.00 | 33,500,000.00 | 33,500,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 7,500,000.00 | 7,500,000.00 | | 7,500,000.00 | 7,500,000.00 | 7,500,000.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **1,200,000.00** | **1,200,000.00** | - | **1,200,000.00** | **1,200,000.00** | **1,200,000.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 200,000.00 | 200,000.00 | | 200,000.00 | 200,000.00 | 200,000.00 |
| 22020902 | INSURANCE PREMIUM | 1,000,000.00 | 1,000,000.00 | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **38,050,000.00** | **38,050,000.00** | - | **88,550,000.00** | **93,550,000.00** | **98,550,000.00** |
| 22021001 | REFRESHMENT & MEALS | 5,500,000.00 | 5,500,000.00 | | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 7,000,000.00 | 7,000,000.00 | | 7,000,000.00 | 7,000,000.00 | 7,000,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 4,000,000.00 | 4,000,000.00 | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 5,000,000.00 | 5,000,000.00 | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 250,000.00 | 250,000.00 | | 250,000.00 | 250,000.00 | 250,000.00 |
| 22021007 | WELFARE PACKAGES | 16,000,000.00 | 16,000,000.00 | | 16,000,000.00 | 16,000,000.00 | 16,000,000.00 |
| 22021009 | SPORTING ACTIVITIES | - | | | 50,000,000.00 | 55,000,000.00 | 60,000,000.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 300,000.00 | 300,000.00 | | 300,000.00 | 300,000.00 | 300,000.00 |
| ***23*** | ***Capital Expenditure*** | ***121,249,879,742.00*** | ***85,444,364,083.00*** | ***34,069,366,664.12*** | ***254,637,100,000.00*** | ***17,419,484,625.00*** | ***15,101,984,625.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | ***722,252,000.00*** | ***711,736,341.00*** | - | ***146,877,394,000.00*** | ***2,142,000,000.00*** | ***115,500,000.00*** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **722,252,000.00** | **711,736,341.00** | - | **146,877,394,000.00** | **2,142,000,000.00** | **115,500,000.00** |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 20,450,000.00 | 20,450,000.00 | | 117,580,000.00 | | - |
| 23010113 | PURCHASE OF COMPUTERS | 3,290,000.00 | 3,290,000.00 | | - | | - |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 1,260,000.00 | 1,260,000.00 | | - | | - |
| 23010119 | PURCHASE OF POWER GENERATING SET | 15,000,000.00 | 15,000,000.00 | | 45,000,000.00 | | - |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 544,252,000.00 | 533,736,341.00 | | 146,600,500,000.00 | 2,055,000,000.00 | 28,500,000.00 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 7,000,000.00 | 7,000,000.00 | | - | | - |
| 23010126 | PURCHASE OF SPORTING / GAMING EQUIPMENT | 44,000,000.00 | 44,000,000.00 | | - | | - |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | 87,000,000.00 | 87,000,000.00 | | 50,000,000.00 | 87,000,000.00 | 87,000,000.00 |
| 23010128 | PURCHASE OF SECURITY EQUIPMENT | - | | | 5,000,000.00 | | - |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | - | | | 59,314,000.00 | | - |
| **2302** | **CONSTRUCTION / PROVISION** | ***116,452,251,000.00*** | ***80,757,251,000.00*** | ***30,514,724,079.66*** | ***101,661,117,000.00*** | ***10,721,391,773.00*** | ***10,525,391,773.00*** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **116,452,251,000.00** | **80,757,251,000.00** | **30,514,724,079.66** | **101,661,117,000.00** | **10,721,391,773.00** | **10,525,391,773.00** |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 642,251,000.00 | 242,251,000.00 | | 79,200,000.00 | 96,000,000.00 | - |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 115,750,000,000.00 | 80,455,000,000.00 | 30,514,724,079.66 | 101,001,917,000.00 | 10,625,391,773.00 | 10,525,391,773.00 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 60,000,000.00 | 60,000,000.00 | | 580,000,000.00 | | - |
| **2303** | **REHABILITATION / REPAIRS** | ***3,975,127,742.00*** | ***3,875,127,742.00*** | ***3,554,642,584.46*** | ***5,990,897,000.00*** | ***4,480,000,000.00*** | ***4,390,000,000.00*** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **3,975,127,742.00** | **3,875,127,742.00** | **3,554,642,584.46** | **5,990,897,000.00** | **4,480,000,000.00** | **4,390,000,000.00** |
| 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 3,975,127,742.00 | 3,875,127,742.00 | 3,554,642,584.46 | 5,640,247,000.00 | 4,360,000,000.00 | 4,390,000,000.00 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | - | | | 350,650,000.00 | 120,000,000.00 | - |
| **2305** | **OTHER CAPITAL PROJECTS** | ***100,249,000.00*** | ***100,249,000.00*** | - | ***107,692,000.00*** | ***76,092,852.00*** | ***71,092,852.00*** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **100,249,000.00** | **100,249,000.00** | - | **107,692,000.00** | **76,092,852.00** | **71,092,852.00** |
| 23050101 | RESEARCH AND DEVELOPMENT | - | | | 10,000,000.00 | | - |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | - | | | 26,600,000.00 | 5,000,000.00 | - |
| 23050103 | MONITORING AND EVALUATION | 100,249,000.00 | 100,249,000.00 | | 71,092,000.00 | 71,092,852.00 | 71,092,852.00 |

**Enugu State Government 2025 Approved Budget - Primary Health Expenditure by Administrative Classification**

| Code | Adminstrative Unit | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| | *Total Expenditure* | *53,036,158.43* | *23,639,361,053.00* | *7,022,361,053.00* | *464,912,150.64* | *19,730,456,896.00* | *18,984,009,401.30* | *4,182,489,006.87* |
| **020000000000** | **Economic Sector** | **-** | **170,000,000.00** | **40,000,000.00** | **-** | **210,000,000.00** | **40,000,000.00** | **-** |
| **023400000000** | **Ministry of Works and Infrastructure** | **-** | **170,000,000.00** | **40,000,000.00** | **-** | **210,000,000.00** | **40,000,000.00** | **-** |
| 023400100100 | Ministry of Works and Infrastructure | - | 170,000,000.00 | 40,000,000.00 | - | 210,000,000.00 | 40,000,000.00 | - |
| **050000000000** | **Social Sector** | **53,036,158.43** | **23,469,361,053.00** | **6,982,361,053.00** | **464,912,150.64** | **19,520,456,896.00** | **18,944,009,401.30** | **4,182,489,006.87** |
| **052100000000** | **Ministry of Health** | **53,036,158.43** | **23,469,361,053.00** | **6,982,361,053.00** | **464,912,150.64** | **19,520,456,896.00** | **18,944,009,401.30** | **4,182,489,006.87** |
| 052100300100 | Enugu State Primary Healthcare Development Agency | 53,036,158.43 | 23,423,561,053.00 | 6,966,561,053.00 | 464,912,150.64 | 19,465,656,896.00 | 18,883,209,401.30 | 4,121,689,006.87 |
| 052100200100 | Enugu State Agency for Universal Health Coverage | - | 45,800,000.00 | 15,800,000.00 | - | 54,800,000.00 | 60,800,000.00 | 60,800,000.00 |

**Enugu State Government 2025 Approved Budget - Primary Health Expenditure by Economic Classification**

| Code | Economic | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|
| | **Total Expenditure** | **23,639,361,053.00** | **7,022,361,053.00** | **464,912,150.64** | **19,730,456,896.00** | **18,984,009,401.30** | **4,182,489,006.87** |
| *2* | ***EXPENDITURES*** | ***23,639,361,053.00*** | ***7,022,361,053.00*** | ***464,912,150.64*** | ***19,730,456,896.00*** | ***18,984,009,401.30*** | ***4,182,489,006.87*** |
| *21* | ***PERSONNEL COST*** | ***1,385,520,053.00*** | ***1,385,520,053.00*** | | ***1,618,616,896.00*** | ***3,057,168,901.30*** | ***3,202,648,506.87*** |
| **2101** | **SALARY** | ***1,082,999,520.00*** | ***1,082,999,520.00*** | | ***865,999,040.00*** | ***2,274,298,992.00*** | ***2,388,013,941.60*** |
| **210101** | **SALARIES AND WAGES** | **1,082,999,520.00** | **1,082,999,520.00** | - | **865,999,040.00** | **2,274,298,992.00** | **2,388,013,941.60** |
| 21010101 | SALARY | 1,082,999,520.00 | 1,082,999,520.00 | | 865,999,040.00 | 2,274,298,992.00 | 2,388,013,941.60 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | ***302,520,533.00*** | ***302,520,533.00*** | | ***752,617,856.00*** | ***782,869,909.30*** | ***814,634,565.27*** |
| **210201** | **ALLOWANCES** | **302,520,533.00** | **302,520,533.00** | - | **752,617,856.00** | **782,869,909.30** | **814,634,565.27** |
| 21020101 | Housing/Rent Allowance | 77,576,790.00 | 77,576,790.00 | | 302,730,370.00 | 310,488,049.00 | 318,633,611.95 |
| 21020102 | Transport Allowance | 3,212,330.00 | 3,212,330.00 | | 6,424,660.00 | 6,745,893.00 | 7,083,187.65 |
| 21020103 | Meal Subsidy | 1,397,590.00 | 1,397,590.00 | | 2,795,180.00 | 2,934,939.00 | 3,081,685.95 |
| 21020104 | Utility Allowance | 5,167,570.00 | 5,167,570.00 | | 10,335,140.00 | 10,851,897.00 | 11,394,491.85 |
| 21020106 | Leave allowances | 18,840,580.00 | 18,840,580.00 | | 37,681,160.00 | 39,565,218.00 | 41,543,478.90 |
| 21020107 | Domestic Staff Allowance | 100,387,723.00 | 100,387,723.00 | | 200,775,446.00 | 210,814,218.30 | 221,354,929.22 |
| 21020108 | Shift Duty Allowance | 26,075,950.00 | 26,075,950.00 | | 52,151,900.00 | 54,759,495.00 | 57,497,469.75 |
| 21020109 | Call Duties Allowances | 50,662,000.00 | 50,662,000.00 | | 101,324,000.00 | 106,390,200.00 | 111,709,710.00 |
| 21020111 | Hazard Allowance | 13,200,000.00 | 13,200,000.00 | | 26,400,000.00 | 27,720,000.00 | 29,106,000.00 |
| 21020112 | Rural Posting Allowance | 3,800,000.00 | 3,800,000.00 | | 7,600,000.00 | 7,980,000.00 | 8,379,000.00 |
| 21020113 | Teaching Allowance | 200,000.00 | 200,000.00 | | 400,000.00 | 420,000.00 | 441,000.00 |
| 21020114 | Admin Allowance | 2,000,000.00 | 2,000,000.00 | | 4,000,000.00 | 4,200,000.00 | 4,410,000.00 |
| *22* | ***OTHER RECURRENT COSTS*** | ***180,650,000.00*** | ***122,650,000.00*** | ***13,694,021.72*** | ***255,150,000.00*** | ***218,150,000.00*** | ***268,150,000.00*** |
| **2202** | **OVERHEAD COST** | ***180,650,000.00*** | ***122,650,000.00*** | ***13,694,021.72*** | ***255,150,000.00*** | ***218,150,000.00*** | ***268,150,000.00*** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **5,800,000.00** | **5,800,000.00** | **3,693,000.00** | **12,000,000.00** | **12,000,000.00** | **12,000,000.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,000,000.00 | 1,000,000.00 | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 4,000,000.00 | 4,000,000.00 | 693,000.00 | 11,000,000.00 | 11,000,000.00 | 11,000,000.00 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 800,000.00 | 800,000.00 | 3,000,000.00 | - | | - |
| 22020105 | Hotel Accommodation | - | | | - | | - |
| **220202** | **UTILITIES - GENERAL** | **3,200,000.00** | **3,200,000.00** | **459,000.00** | **3,200,000.00** | **3,200,000.00** | **3,200,000.00** |
| 22020202 | TELEPHONE CHARGES | 600,000.00 | 600,000.00 | 50,000.00 | 600,000.00 | 600,000.00 | 600,000.00 |
| 22020203 | INTERNET ACCESS CHARGES | 2,100,000.00 | 2,100,000.00 | 304,000.00 | 2,100,000.00 | 2,100,000.00 | 2,100,000.00 |
| 22020205 | WATER RATES | 500,000.00 | 500,000.00 | 105,000.00 | 500,000.00 | 500,000.00 | 500,000.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **51,850,000.00** | **31,850,000.00** | **333,000.00** | **51,850,000.00** | **53,850,000.00** | **53,850,000.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 7,800,000.00 | 7,800,000.00 | 333,000.00 | 7,800,000.00 | 7,800,000.00 | 7,800,000.00 |
| 22020304 | MAGAZINES & PERIODICALS | 100,000.00 | 100,000.00 | | 100,000.00 | 100,000.00 | 100,000.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 500,000.00 | 500,000.00 | | 500,000.00 | 500,000.00 | 500,000.00 |

**Enugu State Government 2025 Approved Budget - Primary Health Expenditure by Economic Classification**

| Code | Economic | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 2,500,000.00 | 2,500,000.00 | | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 20,000,000.00 | 10,000,000.00 | | 20,000,000.00 | 22,000,000.00 | 22,000,000.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 20,000,000.00 | 10,000,000.00 | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 750,000.00 | 750,000.00 | | 750,000.00 | 750,000.00 | 750,000.00 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 200,000.00 | 200,000.00 | | 200,000.00 | 200,000.00 | 200,000.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **17,800,000.00** | **9,800,000.00** | **4,360,500.00** | **17,400,000.00** | **17,400,000.00** | **17,400,000.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,700,000.00 | 3,700,000.00 | 998,000.00 | 3,700,000.00 | 3,700,000.00 | 3,700,000.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 300,000.00 | 300,000.00 | | 300,000.00 | 300,000.00 | 300,000.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 10,000,000.00 | 2,000,000.00 | 2,600,000.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,900,000.00 | 1,900,000.00 | 122,000.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 1,100,000.00 | 1,100,000.00 | 202,000.00 | 1,100,000.00 | 1,100,000.00 | 1,100,000.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 800,000.00 | 800,000.00 | 438,500.00 | 800,000.00 | 800,000.00 | 800,000.00 |
| **220205** | **TRAINING - GENERAL** | **48,600,000.00** | **18,600,000.00** | **100,000.00** | **67,600,000.00** | **73,600,000.00** | **78,600,000.00** |
| 22020501 | LOCAL TRAINING | 48,600,000.00 | 18,600,000.00 | 100,000.00 | 67,600,000.00 | 73,600,000.00 | 78,600,000.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **4,300,000.00** | **4,300,000.00** | **200,000.00** | **4,300,000.00** | **4,300,000.00** | **4,300,000.00** |
| 22020601 | SECURITY SERVICES | 2,000,000.00 | 2,000,000.00 | 90,000.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 2,300,000.00 | 2,300,000.00 | 110,000.00 | 2,300,000.00 | 2,300,000.00 | 2,300,000.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **10,500,000.00** | **10,500,000.00** | **4,393,441.22** | **10,500,000.00** | **10,500,000.00** | **10,500,000.00** |
| 22020701 | FINANCIAL CONSULTING | - | | | - | | - |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 10,500,000.00 | 10,500,000.00 | 4,393,441.22 | 10,500,000.00 | 10,500,000.00 | 10,500,000.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **4,900,000.00** | **4,900,000.00** | **99,500.00** | **4,100,000.00** | **4,100,000.00** | **4,100,000.00** |
| 22020801 | MOTOR VEHICLE  FUEL COST | 2,300,000.00 | 2,300,000.00 | 35,000.00 | 2,300,000.00 | 2,300,000.00 | 2,300,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 2,600,000.00 | 2,600,000.00 | 64,500.00 | 1,800,000.00 | 1,800,000.00 | 1,800,000.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **100,000.00** | **100,000.00** | **580.5** | **100,000.00** | **100,000.00** | **100,000.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 100,000.00 | 100,000.00 | 580.5 | 100,000.00 | 100,000.00 | 100,000.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **33,600,000.00** | **33,600,000.00** | **55,000.00** | **84,100,000.00** | **39,100,000.00** | **84,100,000.00** |
| 22021001 | REFRESHMENT & MEALS | 12,500,000.00 | 12,500,000.00 | 55,000.00 | 12,500,000.00 | 12,500,000.00 | 12,500,000.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 10,500,000.00 | 10,500,000.00 | | 10,500,000.00 | 10,500,000.00 | 10,500,000.00 |
| 22021007 | WELFARE PACKAGES | 500,000.00 | 500,000.00 | | 50,500,000.00 | 5,500,000.00 | 50,500,000.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 100,000.00 | 100,000.00 | | 600,000.00 | 600,000.00 | 600,000.00 |
| 22021021 | SPECIAL DAYS/CELEBRATIONS | 10,000,000.00 | 10,000,000.00 | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| ***23*** | ***Capital Expenditure*** | ***22,073,191,000.00*** | ***5,514,191,000.00*** | ***451,218,128.92*** | ***17,856,690,000.00*** | ***15,708,690,500.00*** | ***711,690,500.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | ***115,000,000.00*** | ***95,000,000.00*** | ***7,000,000.00*** | ***4,540,000,000.00*** | ***10,502,000,000.00*** | - |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **115,000,000.00** | **95,000,000.00** | **7,000,000.00** | **4,540,000,000.00** | **10,502,000,000.00** | - |
| 23010106 | PURCHASE OF VANS | - | | | 100,000,000.00 | 160,000,000.00 | - |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 28,000,000.00 | 28,000,000.00 | 7,000,000.00 | 83,000,000.00 | 72,000,000.00 | - |
| 23010113 | PURCHASE OF COMPUTERS | 35,000,000.00 | 35,000,000.00 | | 47,000,000.00 | 10,000,000.00 | - |
| 23010119 | PURCHASE OF POWER GENERATING SET | 10,000,000.00 | 10,000,000.00 | | 85,000,000.00 | 85,000,000.00 | - |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 42,000,000.00 | 22,000,000.00 | | 4,225,000,000.00 | 10,175,000,000.00 | - |
| **2302** | **CONSTRUCTION / PROVISION** | ***21,155,000,000.00*** | ***5,045,000,000.00*** | ***177,218,128.92*** | ***10,205,000,000.00*** | ***20,000,000.00*** | - |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **21,155,000,000.00** | **5,045,000,000.00** | **177,218,128.92** | **10,205,000,000.00** | **20,000,000.00** | - |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 5,000,000.00 | 5,000,000.00 | | 5,000,000.00 | | - |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 21,140,000,000.00 | 5,030,000,000.00 | 177,218,128.92 | 10,180,000,000.00 | 20,000,000.00 | - |
| 23020111 | CONSTRUCTION / PROVISION OF LIBRARIES | 10,000,000.00 | 10,000,000.00 | | 20,000,000.00 | | - |

**Enugu State Government 2025 Approved Budget - Primary Health Expenditure by Economic Classification**

| Code | Economic | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|
| ***2303*** | ***REHABILITATION / REPAIRS*** | ***560,000,000.00*** | ***240,000,000.00*** | ***167,000,000.00*** | ***2,580,000,000.00*** | ***4,770,000,000.00*** | ***540,000,000.00*** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **560,000,000.00** | **240,000,000.00** | **167,000,000.00** | **2,580,000,000.00** | **4,770,000,000.00** | **540,000,000.00** |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 560,000,000.00 | 240,000,000.00 | 167,000,000.00 | 2,580,000,000.00 | 4,770,000,000.00 | 540,000,000.00 |
| ***2305*** | ***OTHER CAPITAL PROJECTS*** | ***243,191,000.00*** | ***134,191,000.00*** | ***100,000,000.00*** | ***531,690,000.00*** | ***416,690,500.00*** | ***171,690,500.00*** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **243,191,000.00** | **134,191,000.00** | **100,000,000.00** | **531,690,000.00** | **416,690,500.00** | **171,690,500.00** |
| 23050101 | RESEARCH AND DEVELOPMENT | 211,191,000.00 | 106,191,000.00 | 100,000,000.00 | 421,690,000.00 | 381,690,500.00 | 151,690,500.00 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 7,000,000.00 | 7,000,000.00 | | 15,000,000.00 | 15,000,000.00 | - |
| 23050104 | ANNIVERSARIES/CELEBRATIONS | 25,000,000.00 | 21,000,000.00 | | 95,000,000.00 | 20,000,000.00 | 20,000,000.00 |

**Enugu State Government 2025 Approved Budget - Basic Education Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2024 Original Budget | 2024 Revised Budget | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| **Total Capital Expenditure** | | | | **121,249,879,742.00** | **85,444,364,083.00** | **254,637,100,000.00** | **17,419,484,625.00** | **15,101,984,625.00** |
| Procurement of Agriculture equipment to all public primary and Junior secondary schools | 051700300100 - Enugu State Universal Basic Education Board | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 41441800 - STATE WIDE | 87,000,000.00 | 87,000,000.00 | 50,000,000.00 | 87,000,000.00 | 87,000,000.00 |
| Construction of 12 units of 5 classroom blocks in all the 17 LGAs of the State | 051700300100 - Enugu State Universal Basic Education Board | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 41441800 - STATE WIDE | | | 200,000,000.00 | 100,000,000.00 | |
| Renovation of 88No dilapidated 5 classroom blocks across the State | 051700300100 - Enugu State Universal Basic Education Board | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 41441800 - STATE WIDE | 1,090,947,742.00 | 1,090,947,742.00 | 1,090,947,000.00 | 80,000,000.00 | 60,000,000.00 |
| Scope and survey 700 Public Primary and Junior Secondary Schools | 051700300100 - Enugu State Universal Basic Education Board | 23050101 - RESEARCH AND DEVELOPMENT | 41441800 - STATE WIDE | | | - | - | |
| Construction of 16No 4 room WC squatting toilet with overhead tank | 051700300100 - Enugu State Universal Basic Education Board | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41441800 - STATE WIDE | 60,000,000.00 | 60,000,000.00 | 80,000,000.00 | - | |
| Procure and distribute 9,000 registers to Public Primary Schools | 051700300100 - Enugu State Universal Basic Education Board | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41441800 - STATE WIDE | 8,000,000.00 | 8,000,000.00 | - | - | |
| Procurement of equipment for Enrolment drive campaign on inclusive | 051700300100 - Enugu State Universal Basic Education Board | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41441800 - STATE WIDE | | | 20,000,000.00 | 5,000,000.00 | 3,500,000.00 |
| Procure and distribute sports equipment (football, net, whistle, boot and jessy, etc) | 051700300100 - Enugu State Universal Basic Education Board | 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT | 41441800 - STATE WIDE | 44,000,000.00 | 44,000,000.00 | - | - | |
| Renovation of 47 units dilapidated 6 classroom blocks | 051700300100 - Enugu State Universal Basic Education Board | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 41441800 - STATE WIDE | 384,180,000.00 | 284,180,000.00 | 590,000,000.00 | 425,000,000.00 | 425,000,000.00 |
| Procure & distribute 2,000 teachers desk, 6,000 arm & armless each | 051700300100 - Enugu State Universal Basic Education Board | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41441800 - STATE WIDE | 189,700,000.00 | 189,700,000.00 | - | - | |
| Procure and distribution 4,000No Plastic Lockers and Chairs for public primary and Junior secondary | 051700300100 - Enugu State Universal Basic Education Board | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41441800 - STATE WIDE | 146,000,000.00 | 146,000,000.00 | - | - | |
| Print, purchase and distribute Quality Assurance instruments, manuals and equipment | 051700300100 - Enugu State Universal Basic Education Board | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41441800 - STATE WIDE | 86,100,000.00 | 86,100,000.00 | 91,500,000.00 | 50,000,000.00 | 25,000,000.00 |
| Procure and distribute 15,000 diaries to Public Primary Schools | 051700300100 - Enugu State Universal Basic Education Board | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41441800 - STATE WIDE | 10,000,000.00 | 10,000,000.00 | - | - | |

**Enugu State Government 2025 Approved Budget - Basic Education Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2024 Original Budget | 2024 Revised Budget | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| Construction of 18no 3 classroom blocks with an office in all the 17 LGA for ECCDE | 051700300100 - Enugu State Universal Basic Education Board | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 41441800 - STATE WIDE | | | 548,000,000.00 | - | |
| Procure and distribute 2,500 ECCDE tables and chairs | 051700300100 - Enugu State Universal Basic Education Board | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41441800 - STATE WIDE | 97,000,000.00 | 86,484,341.00 | - | - | |
| 2024 SUBEB matching grant (Rehabilitation of secondary schools in each LGA of the state | 051700300100 - Enugu State Universal Basic Education Board | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 41441800 - STATE WIDE | 2,500,000,000.00 | 2,500,000,000.00 | 3,609,300,000.00 | 3,555,000,000.00 | 3,555,000,000.00 |
| Procure and install solar inverter in ENSUBEB Head Quarters | 051700300100 - Enugu State Universal Basic Education Board | 23010119 - PURCHASE OF POWER GENERATING SET | 41410400 - ENUGU NORTH | 15,000,000.00 | 15,000,000.00 | - | - | |
| CNP - Construction of 200 Integrated Model Smart School Comprising of 3 classroom block for Nursey, 6 classroom block for primary and 6 classroom block fro junior secondary in the 250 wards in the 17 LGAs | 051700300100 - Enugu State Universal Basic Education Board | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 41441800 - STATE WIDE | 115,750,000,000.00 | 80,455,000,000.00 | 100,253,917,000.00 | 10,525,391,773.00 | 10,525,391,773.00 |
| Procurement of 1226 visitors booklets for distribution to schools | 051700300100 - Enugu State Universal Basic Education Board | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41441800 - STATE WIDE | 2,452,000.00 | 2,452,000.00 | - | - | |
| Procurement of 1 no photocopying machines and 2 no printers for school services department | 051700300100 - Enugu State Universal Basic Education Board | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES | 41410400 - ENUGU NORTH | 1,260,000.00 | 1,260,000.00 | - | - | |
| Procurement of 3 nos office seats (swivel) for Director of school services, Advisory Service unit and ECCDE | 051700300100 - Enugu State Universal Basic Education Board | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | 450,000.00 | 450,000.00 | - | - | |
| 2% UBEC/ENSUBEB Counter part Project/M&E | 051700300100 - Enugu State Universal Basic Education Board | 23050103 - MONITORING AND EVALUATION | 41441800 - STATE WIDE | 100,249,000.00 | 100,249,000.00 | - | - | |
| Print and distribute 6,000 copies of continous assessement report booklet for public primary schools | 051700300100 - Enugu State Universal Basic Education Board | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41410400 - ENUGU NORTH | 5,000,000.00 | 5,000,000.00 | - | - | |
| Print and distribute 500 Library manual for all Public Primary and Junior secondary schools | 051700300100 - Enugu State Universal Basic Education Board | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 41441800 - STATE WIDE | 7,000,000.00 | 7,000,000.00 | - | - | |
| Equipping of the smart school across the 260 polital wards in the State | 051700300100 - Enugu State Universal Basic Education Board | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41441800 - STATE WIDE | | | 146,489,000,000.00 | 2,000,000,000.00 | |
| 2% UBEC/ENSUBEB Counter part Project/M&E | 051700300100 - Enugu State Universal Basic Education Board | 23050103 - MONITORING AND EVALUATION | 41441800 - STATE WIDE | | | 71,092,000.00 | 71,092,852.00 | 71,092,852.00 |
| Drilling of 4 boreholes for public primary and Junior secondary schools | 051700300100 - Enugu State Universal Basic Education Board | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 41441800 - STATE WIDE | 642,251,000.00 | 242,251,000.00 | 79,200,000.00 | 96,000,000.00 | |

**Enugu State Government 2025 Approved Budget - Basic Education Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2024 Original Budget | 2024 Revised Budget | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| Procurement of 1 No Lawn mower | 051700300100 - Enugu State Universal Basic Education Board | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 41410400 - ENUGU NORTH | | | 1,500,000.00 | - | |
| Extension of solar lighting to all ENSUBEB offices | 051700300100 - Enugu State Universal Basic Education Board | 23010119 - PURCHASE OF POWER GENERATING SET | 41410400 - ENUGU NORTH | | | 20,000,000.00 | - | |
| Expansion of CCTV coverage to enhance security/survellance in ENSUBEB Headquarters | 051700300100 - Enugu State Universal Basic Education Board | 23010128 - PURCHASE OF SECURITY EQUIPMENT | 41410400 - ENUGU NORTH | | | 5,000,000.00 | - | |
| Renovation and furnishing of ENSUBEB Hall (ESSPIN Hall) | 051700300100 - Enugu State Universal Basic Education Board | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | | 99,800,000.00 | - | |
| Renovation of ENSUBEB Office Complex | 051700300100 - Enugu State Universal Basic Education Board | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | | 250,850,000.00 | 120,000,000.00 | |
| Resurfacing/Landscaping and Beautification of ENSUBEB Premises/Compound | 051700300100 - Enugu State Universal Basic Education Board | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410400 - ENUGU NORTH | | | 500,000,000.00 | - | |
| Purchase of office equipment:1. Procurement and installation of Smart Board in the Boardroom of ENSUBEB Headquarters | 051700300100 - Enugu State Universal Basic Education Board | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | | 11,880,000.00 | - | |
| Provision/installation of Server at EMIS Unit and networking of ENSUBEB Headquarters | 051700300100 - Enugu State Universal Basic Education Board | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | | 10,000,000.00 | - | |
| Intervention on disasters preparedness/ resilience on re-roofing of classroom blocks and equipment damaged by wind in Smart Schools | 051700300100 - Enugu State Universal Basic Education Board | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 41441800 - STATE WIDE | | | 150,000,000.00 | 120,000,000.00 | 120,000,000.00 |
| Emergency Management and intervention to Public Basic Schools | 051700300100 - Enugu State Universal Basic Education Board | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 41441800 - STATE WIDE | | | 200,000,000.00 | 180,000,000.00 | 230,000,000.00 |
| Provision of office equipment: 1. Procurement of 2 projectors for School Services Department 2. Procurement of 1 set of Public Address system for School Services Department 3. Procurement of equipment for training | 051700300100 - Enugu State Universal Basic Education Board | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | | 1,200,000.00 | - | |
| Digitalization of ENSUBEB library (Procurement of e-library books and journals) | 051700300100 - Enugu State Universal Basic Education Board | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | | | 26,600,000.00 | 5,000,000.00 | |
| Procurement of 8 No plasma TVs and repair of 3 ceiling fans | 051700300100 - Enugu State Universal Basic Education Board | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | | 4,500,000.00 | - | |

**Enugu State Government 2025 Approved Budget - Basic Education Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2024 Original Budget | 2024 Revised Budget | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| Furnishing of offices | 051700300100 - Enugu State Universal Basic Education Board | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | 20,000,000.00 | 20,000,000.00 | - | - | |
| Procure and distribute 7 laptops for PRS Department | 051700300100 - Enugu State Universal Basic Education Board | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | 3,290,000.00 | 3,290,000.00 | - | - | |
| Provision of ICT equipment: 1. Procurement of 58 No Samsung tablets for various Departments, 17 LG Guidance and Counsellors and 10 LGEA Education Secretaries | 051700300100 - Enugu State Universal Basic Education Board | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 41410400 - ENUGU NORTH | | | 57,814,000.00 | - | |
| Provision of office furniture 1. Procurement of 12 No steel cabinets for various offices, including Executive Chairman's Office 2. Procurement of 10 No office conference tables for LGEAs. Etc | 051700300100 - Enugu State Universal Basic Education Board | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | | 100,000,000.00 | - | |
| Procurement and Installation of inverter in ENSUBEB Headquarters | 051700300100 - Enugu State Universal Basic Education Board | 23010119 - PURCHASE OF POWER GENERATING SET | 41410400 - ENUGU NORTH | | | 25,000,000.00 | - | |

**Enugu State Government 2025 Approved Budget - Primary Health Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2024 Original Budget | 2024 Revised Budget | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| **Total Capital Expenditure** | | | | **22,073,191,000.00** | **5,514,191,000.00** | **17,856,690,000.00** | **15,708,690,500.00** | **711,690,500.00** |
| Construction of Nurses Quarters and Perimetre Fencing at Igwebuike Heaslth Centre, Obeagu, Awgu | 023400100100 - Ministry of Works and Infrastructure | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 41430100 - AGWU | 80,000,000.00 | 30,000,000.00 | 100,000,000.00 | - | |
| Renovation of Agulese, Ugwieme Health Centre, Awgu | 023400100100 - Ministry of Works and Infrastructure | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 41430100 - AGWU | 30,000,000.00 | 10,000,000.00 | 30,000,000.00 | 20,000,000.00 | |
| Construction of Health Centre at Umuaji Mgbagbuowa, Ezeagu | 023400100100 - Ministry of Works and Infrastructure | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 41430600 - EZEAGU | 60,000,000.00 | | 80,000,000.00 | 20,000,000.00 | |
| Strengthening Health Management Information System (HMIS) in all PHCs in the state | 052100300100 - Enugu State Primary Healthcare Development Agency | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41441800 - STATE WIDE | 7,000,000.00 | 7,000,000.00 | 15,000,000.00 | 15,000,000.00 | |
| National Immunizational Plus Days (NIPDs) Programme | 052100300100 - Enugu State Primary Healthcare Development Agency | 23050104 - ANNIVERSARIES/CELEBRATIONS | 41441800 - STATE WIDE | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| Procurement of Vitamin A and Albendazole for celebration of | 052100300100 - Enugu State Primary Healthcare Development Agency | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41441800 - STATE WIDE | | | - | - | |

**Enugu State Government 2025 Approved Budget - Primary Health Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2024 Original Budget | 2024 Revised Budget | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| Family Planning (FP) Programme (Procurement of LARC insertion Instrument) | 052100300100 - Enugu State Primary Healthcare Development Agency | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41441800 - STATE WIDE | | | 10,000,000.00 | - | |
| Procurement of Family planning Commodities | 052100300100 - Enugu State Primary Healthcare Development Agency | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41441800 - STATE WIDE | | | 10,000,000.00 | - | |
| Conduct African/Enugu State Vaccination Week | 052100300100 - Enugu State Primary Healthcare Development Agency | 23050104 - ANNIVERSARIES/CELEBRATIONS | 41441800 - STATE WIDE | 15,000,000.00 | 11,000,000.00 | - | - | |
| Upgrading, renovation and equiping of existing PHCs to Type III PHC Facilities in Enugu State | 052100300100 - Enugu State Primary Healthcare Development Agency | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 41441800 - STATE WIDE | 510,000,000.00 | 210,000,000.00 | 540,000,000.00 | 540,000,000.00 | 540,000,000.00 |
| Upgrading and renovation of 60 no existing type 2 PHCs in the 17 LGAs | 052100300100 - Enugu State Primary Healthcare Development Agency | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 41441800 - STATE WIDE | | | 2,000,000,000.00 | 4,200,000,000.00 | |
| Minor Infrastructural maintenance of cold chain Units and surroundings | 052100300100 - Enugu State Primary Healthcare Development Agency | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 41441800 - STATE WIDE | 20,000,000.00 | 20,000,000.00 | 10,000,000.00 | 10,000,000.00 | |
| Organization of 2 rounds of MNCHW in the state (May and Nov) | 052100300100 - Enugu State Primary Healthcare Development Agency | 23050104 - ANNIVERSARIES/CELEBRATIONS | 41441800 - STATE WIDE | | | - | - | |
| Conduct 2023 World Breasfeeding Week and other national nutrition events at the state, LGA and wards in Enugu State | 052100300100 - Enugu State Primary Healthcare Development Agency | 23050104 - ANNIVERSARIES/CELEBRATIONS | 41441800 - STATE WIDE | 10,000,000.00 | 10,000,000.00 | 20,000,000.00 | - | |
| Establishment of Nutrition corners and food demonstration corners in 1 in each health facilities per ward | 052100300100 - Enugu State Primary Healthcare Development Agency | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41441800 - STATE WIDE | | | 12,000,000.00 | 12,000,000.00 | |
| Establishment of atleast three (3) Community Management of Acute Malnutrition (CMAM) at type 3 PHCs | 052100300100 - Enugu State Primary Healthcare Development Agency | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41441800 - STATE WIDE | 15,000,000.00 | 15,000,000.00 | 30,000,000.00 | - | |
| Infant & Young Child Feeding (IYCF) Programme | 052100300100 - Enugu State Primary Healthcare Development Agency | 23050104 - ANNIVERSARIES/CELEBRATIONS | 41441800 - STATE WIDE | | | 12,000,000.00 | - | |
| FN-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.) | 052100300100 - Enugu State Primary Healthcare Development Agency | 23050101 - RESEARCH AND DEVELOPMENT | 41441800 - STATE WIDE | 30,000,000.00 | 25,000,000.00 | 50,000,000.00 | | |

**Enugu State Government 2025 Approved Budget - Primary Health Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2024 Original Budget | 2024 Revised Budget | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| LARC Programme (Organization of a 5-Day Programme on Long Acting Revisible Contraceptives (LARC) in 291 wards/Health Facilities in the State) | 052100300100 - Enugu State Primary Healthcare Development Agency | 23050104 - ANNIVERSARIES/CELEBRATIONS | 41441800 - STATE WIDE | | | 13,000,000.00 | - | |
| Provision of 3No. incenerators in the 3 senatorial zones of the State | 052100300100 - Enugu State Primary Healthcare Development Agency | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41441800 - STATE WIDE | | | 150,000,000.00 | 150,000,000.00 | |
| Development & dissemination of 1,000 copies of the SPHCDA's Annual Work Plan to Guide & financially back the Agency's operations | 052100300100 - Enugu State Primary Healthcare Development Agency | 23050101 - RESEARCH AND DEVELOPMENT | 41441800 - STATE WIDE | 7,000,000.00 | 7,000,000.00 | - | - | |
| Infant Immunization Programme (conduct immunization of infants and children in the State) | 052100300100 - Enugu State Primary Healthcare Development Agency | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41441800 - STATE WIDE | 20,000,000.00 | | - | - | |
| Construction of Iron shelves for packing of vaccine,, devices and other dry stock commodities | 052100300100 - Enugu State Primary Healthcare Development Agency | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41441800 - STATE WIDE | 6,000,000.00 | 6,000,000.00 | 9,000,000.00 | - | |
| Procurement of customized gadgets for data capturing and transmission to DHIS 2 platform by surveyed PHCs in the State | 052100300100 - Enugu State Primary Healthcare Development Agency | 23010113 - PURCHASE OF COMPUTERS | 41441800 - STATE WIDE | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | - | |
| Provision of drugs and consumables for PHCs | 052100300100 - Enugu State Primary Healthcare Development Agency | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41441800 - STATE WIDE | | | - | - | |
| State Counterpart Fund for 260 BHCPF PHC Facility overhead (i.e. 25% of NPHCDA budget for strengthening of service delivery, improving commodity availability, ensuring PHC Facility functionality & generating demand) | 052100300100 - Enugu State Primary Healthcare Development Agency | 23050101 - RESEARCH AND DEVELOPMENT | 41441800 - STATE WIDE | 133,691,000.00 | 33,691,000.00 | 133,690,000.00 | 133,690,500.00 | 133,690,500.00 |
| Establishment of state and LGA Maternal perinatal death surveillance response (MPDSR) team | 052100300100 - Enugu State Primary Healthcare Development Agency | 23050101 - RESEARCH AND DEVELOPMENT | 41441800 - STATE WIDE | 3,000,000.00 | 3,000,000.00 | 10,000,000.00 | 10,000,000.00 | |
| Procurement and distribution of health commodities to both existing and new CHIPS to improve efficiency | 052100300100 - Enugu State Primary Healthcare Development Agency | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41441800 - STATE WIDE | 7,000,000.00 | 7,000,000.00 | 10,000,000.00 | 10,000,000.00 | |
| Provision of Data tools for the community Health influencer and promoter services (CHIPS) agent for 12 months | 052100300100 - Enugu State Primary Healthcare Development Agency | 23050101 - RESEARCH AND DEVELOPMENT | 41441800 - STATE WIDE | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 |
| Advocacy & Technical support for establishment of LEMCHIC in LGAs | 052100300100 - Enugu State Primary Healthcare Development Agency | 23050101 - RESEARCH AND DEVELOPMENT | 41441800 - STATE WIDE | 3,000,000.00 | 3,000,000.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 |

**Enugu State Government 2025 Approved Budget - Primary Health Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2024 Original Budget | 2024 Revised Budget | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|
| Matching fund for UNICEF child vitamin foods | 052100300100 - Enugu State Primary Healthcare Development Agency | 23050101 - RESEARCH AND DEVELOPMENT | 41441800 - STATE WIDE | 10,000,000.00 | 10,000,000.00 | 200,000,000.00 | 200,000,000.00 | 10,000,000.00 |
| CNP - Construction of 230 type 2 Primary Health Care facilities across the State | 052100300100 - Enugu State Primary Healthcare Development Agency | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 41441800 - STATE WIDE | 21,000,000,000.00 | 5,000,000,000.00 | 10,000,000,000.00 | - | |
| Equipping of the 229 Type 2 Primary Health Care Facilities across the State | 052100300100 - Enugu State Primary Healthcare Development Agency | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41441800 - STATE WIDE | | | 4,000,000,000.00 | 10,000,000,000.00 | |
| Cold Chain System (Purchase of WHO prequalified 10 no Freezers for AFP specimen and other cold chain Equipment) | 052100300100 - Enugu State Primary Healthcare Development Agency | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41441800 - STATE WIDE | 20,000,000.00 | 20,000,000.00 | 60,000,000.00 | 60,000,000.00 | |
| Establishment of E-Library and Procurement of ICT equipment at the SPHCDA new site | 052100300100 - Enugu State Primary Healthcare Development Agency | 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES | 41441800 - STATE WIDE | 10,000,000.00 | 10,000,000.00 | 20,000,000.00 | - | |
| Conduct PHC submit to ensure the uptake on infrastructural and community adaoption program as a means to achieveing universal Health Coverage | 052100300100 - Enugu State Primary Healthcare Development Agency | 23050104 - ANNIVERSARIES/CELEBRATIONS | 41441800 - STATE WIDE | | | 30,000,000.00 | - | |
| Procurement of BeMonC Demonstratiobn Equipment | 052100300100 - Enugu State Primary Healthcare Development Agency | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41441800 - STATE WIDE | | | 15,000,000.00 | 15,000,000.00 | |
| Purchase of 2 no of covered vans for vaccine distribution to retain vaccine potency | 052100300100 - Enugu State Primary Healthcare Development Agency | 23010106 - PURCHASE OF VANS | 41441800 - STATE WIDE | | | 100,000,000.00 | 160,000,000.00 | |
| Out Break Response to possible disease outbreak such as; yellow fever, cholera etc. | 052100300100 - Enugu State Primary Healthcare Development Agency | 23050101 - RESEARCH AND DEVELOPMENT | 41441800 - STATE WIDE | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 30,000,000.00 | |
| Procurement of 15 Laptops, 1 desktops and accessories, 5 UPSs, 10200 watts stabilizers, 2 photocopiers & 6 printers for the SPHCDA & HMIS/ M&E | 052100300100 - Enugu State Primary Healthcare Development Agency | 23010113 - PURCHASE OF COMPUTERS | 41441800 - STATE WIDE | 15,000,000.00 | 15,000,000.00 | 27,000,000.00 | 10,000,000.00 | |
| Provision of Solar Power/Electricity for the SPHCDA and the 3 revitalized PHC facilities in the 3 senatorial zones of the State | 052100300100 - Enugu State Primary Healthcare Development Agency | 23010119 - PURCHASE OF POWER GENERATING SET | 41410400 - ENUGU NORTH | 10,000,000.00 | 10,000,000.00 | 85,000,000.00 | 85,000,000.00 | |
| Construction/provision of water facilities (2 overhead plastic Tanks with metal stands) | 052100300100 - Enugu State Primary Healthcare Development Agency | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 41441800 - STATE WIDE | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | - | |
| Purchase of Office Safe for the Accounts department | 052100300100 - Enugu State Primary Healthcare Development Agency | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41441800 - STATE WIDE | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | - | |
| Purchase of legal report | 052100300100 - Enugu State Primary Healthcare Development Agency | 23050101 - RESEARCH AND DEVELOPMENT | 41441800 - STATE WIDE | 500,000.00 | 500,000.00 | - | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| **Total Capital Expenditure** | | | | **63,599,680,192.97** | **414,334,120,000.00** | **414,334,120,000.00** | **163,566,576,741.70** | **837,944,000,000.00** | **450,741,972,625.47** | **417,253,207,241.34** |
| Completion of renovation of veterinary clinic building (reroofing, wiring, fixing of doors, tiling, plumbing, partitioning, provision of drainage, building of façade, screeding and painting) | 011100100100 - Office of the Executive Governor | 23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES | 41410400 - ENUGU NORTH | 258,000.00 | 15,000,000.00 | 15,000,000.00 | 12,750,600.00 | | - | |
| Procurement of veterinary clinic and laboratory equipment | 011100100100 - Office of the Executive Governor | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410500 - ENUGU SOUTH | | 30,000,000.00 | 30,000,000.00 | | | - | |
| renovation of two (2) animal houses (wiring, fixing of doors, fixing of windows with wire mesh and gauze) | 011100100100 - Office of the Executive Governor | 23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES | 41410500 - ENUGU SOUTH | 3,040,500.00 | 5,000,000.00 | 5,000,000.00 | 2,125,100.00 | | - | |
| Renovation of the slaughter house (roofing, blockworks, plumbing and wiring) | 011100100100 - Office of the Executive Governor | 23030103 - REHABILITATION / REPAIRS - HOUSING | 41410400 - ENUGU NORTH | | 7,000,000.00 | 7,000,000.00 | 6,375,300.00 | | - | |
| Purchase of library equipment: (Metal Book Shelves and other library equipment) | 011100100100 - Office of the Executive Governor | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 41410400 - ENUGU NORTH | 23,016,000.00 | | | | | - | |
| Procurement of medical equipment: (Laboratory Equipment, 2 nos Defibrillators (AEDs), bedside monitors, 1 no mobile surgical lamp and other medical working tools) | 011100100100 - Office of the Executive Governor | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 650,000,000.00 | 250,000,000.00 | | | | |
| Procurement of fumigation equipment for Government House and Lodge | 011100100100 - Office of the Executive Governor | 23010103 - PURCHASE OF RESIDENTIAL BUILDINGS | 41410500 - ENUGU SOUTH | | 50,000,000.00 | 50,000,000.00 | | | - | |
| Upgrading of forensics, Ballistics and DNA laboratories at Enugu Police Command | 011100100100 - Office of the Executive Governor | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 41410400 - ENUGU NORTH | | 250,000,000.00 | 200,000,000.00 | | | - | |
| Rollout of a system of actively monitored CCTV cameras across the State | 011100100100 - Office of the Executive Governor | 23010128 - PURCHASE OF SECURITY EQUIPMENT | 41410400 - ENUGU NORTH | | 500,000,000.00 | 3,000,000,000.00 | 2,611,550,000.00 | 10,000,000,000.00 | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Modernization of finger print analysis systems database at Enugu Police Command | 011100100100 - Office of the Executive Governor | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | | 180,000,000.00 | 80,000,000.00 | | | - | |
| Acquisition of 20 no drones for aerial surveillance | 011100100100 - Office of the Executive Governor | 23010128 - PURCHASE OF SECURITY EQUIPMENT | 41410400 - ENUGU NORTH | | 40,000,000.00 | 40,000,000.00 | | 40,000,000.00 | - | |
| Installation of intercom system in the office of the Governor | 011100100100 - Office of the Executive Governor | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | | 2,000,000.00 | 2,000,000.00 | | | - | |
| Purchase and installation of 200kva and 500kva generating sets | 011100100100 - Office of the Executive Governor | 23010119 - PURCHASE OF POWER GENERATING SET | 41410400 - ENUGU NORTH | | 120,000,000.00 | 120,000,000.00 | | 120,000,000.00 | - | |
| Purchase of Furniture and Fittings:TV sets, GoTV & DSTV Decoders, OX Standing Fans, 3-in-1 airport chairs, Swivel chairs, Executive Tables and plastic chairs, Steel Cabinet, office Cupboard, split unit, refrigerators | 011100100100 - Office of the Executive Governor | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | 254,656,778.72 | 12,000,000.00 | 172,000,000.00 | 151,945,112.00 | | - | |
| Purchase of office furniture and fittings: 3Nos executive tables, 12 Nos tables and 12 Nos Seats, 42 inches plasma TV, two air conditioners, 3Nos refrigerator, window blinds and other furniture and fittings | 011100100100 - Office of the Executive Governor | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | 47,532,388.81 | | | | | - | |
| Procurement of communication equipment for security personnel | 011100100100 - Office of the Executive Governor | 23010128 - PURCHASE OF SECURITY EQUIPMENT | 41410400 - ENUGU NORTH | 73,609,500.00 | 200,000,000.00 | 170,000,000.00 | 144,400,000.00 | | - | |
| Purchase of Road Motor Vehicle | 011100100100 - Office of the Executive Governor | 23010105 - PURCHASE OF MOTOR VEHICLES | 41410400 - ENUGU NORTH | 2,250,000.00 | | | | | - | |
| Procurement of grass mowing machines | 011100100100 - Office of the Executive Governor | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 41410400 - ENUGU NORTH | 7,500,000.00 | | | | | - | |
| Purchase of Computer Equipment | 011100100100 - Office of the Executive Governor | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | 41,233,000.00 | | | | | - | |
| Power Generating Plant | 011100100100 - Office of the Executive Governor | 23010119 - PURCHASE OF POWER GENERATING SET | 41410400 - ENUGU NORTH | 23,600,000.00 | | 700,000.00 | 700,000.00 | | - | |

## Enugu State Government 2025 Approved Budget - Capital Expenditure by Project

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Construction/Reconstruction/Renovation of offices/Lounges in Government house | 011100100100 - Office of the Executive Governor | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 41410400 - ENUGU NORTH | 95,300,000.00 | | | | | - | |
| Construction of water Tank | 011100100100 - Office of the Executive Governor | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 41410400 - ENUGU NORTH | 2,636,300.00 | | | | | - | |
| Provision of internet facility for connectivity between State | 011100100100 - Office of the Executive Governor | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | 229,679,225.00 | | | | | - | |
| Completion of Enugu State Govt lodge with L/Offices in Abuja | 011100100100 - Office of the Executive Governor | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | 3,500,000.00 | | | | | - | |
| Renovation of Old Government Lodge in Enugu | 011100100100 - Office of the Executive Governor | 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 41410400 - ENUGU NORTH | 61,104,000.00 | | | | | - | |
| Upgrading of Lion Building (Additional Features) | 011100100100 - Office of the Executive Governor | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | 11,000,000.00 | | | | | - | |
| Security Fencing of Government House (See through fence) | 011100100100 - Office of the Executive Governor | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | 2,289,000.00 | | | | | - | |
| State Government Multipurpose government development intervention projects | 011100100100 - Office of the Executive Governor | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410400 - ENUGU NORTH | 14,220,904,763.03 | 2,000,000,000.00 | 10,000,000,000.00 | 7,086,678,989.82 | 4,000,000,000.00 | 3,000,000,000.00 | 3,000,000,000.00 |
| Procurement of office equipment: 3 No Hp 15.6" Laptop Computer, 7 no Hp 15.6" Laptop Computer;1 No Updated Mini Projector with Bluetooth and Projector Screen, 9500Lumens Full HD 1080P Portable Video Projector | 011100100100 - Office of the Executive Governor | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | 2,824,000.00 | 30,000,000.00 | 110,000,000.00 | 86,083,600.00 | | 10,000,000.00 | 10,000,000.00 |
| 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, GRS Gear Switches | 011100100100 - Office of the Executive Governor | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 41410400 - ENUGU NORTH | 25,641,247.50 | 20,000,000.00 | 350,000,000.00 | 228,045,841.18 | 50,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| Procurement of machines for clearing grasses, Trimming overgrown palm and provision of ornamental plants; Brush cutter machines, hedge flower trimmers, driving mowing lawn machine, flower pots and others | 011100100100 - Office of the Executive Governor | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 41410400 - ENUGU NORTH | | | 2,000,000.00 | 1,300,000.00 | | - | |

## Enugu State Government 2025 Approved Budget - Capital Expenditure by Project

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Purchase of laundry equipment: Washing Machine, Dry Cleaning Machine, ironing machines, Utility press, shirt ironers,<br><br>dry cleaning troys and others. | 011100100100 - Office of the Executive Governor | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 41410400 - ENUGU NORTH | 12,500,000.00 | | | | | | |
| Purchase of Kitchen Equipment for Kitchen One (1) and two (2) and logistics unit of government house | 011100100100 - Office of the Executive Governor | 23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT | 41410400 - ENUGU NORTH | 738,780.00 | 4,500,000.00 | 10,000,000.00 | 6,453,000.00 | 1,000,000.00 | - | |
| Up grading and equipping of Enugu State Security outfit (Training and retraining of security Personnel procurement of vehicles for security monitoring) | 011100100100 - Office of the Executive Governor | 23010128 - PURCHASE OF SECURITY EQUIPMENT | 41410400 - ENUGU NORTH | | 1,500,000,000.00 | 500,000,000.00 | 337,630,000.00 | 1,000,000,000.00 | 20,000,000.00 | |
| Rehabilitation of Toilet facilities in Lion Building (6 No Toilets) | 011100100100 - Office of the Executive Governor | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 50,000,000.00 | 30,000,000.00 | 4,000,000.00 | | - | |
| Renov. of fuel dump office to accom an office for Govt House | 011100100100 - Office of the Executive Governor | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | 2,380,000.00 | | | | | - | |
| Renovation of general and private kitchens in Government House | 011100100100 - Office of the Executive Governor | 23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT | 41410400 - ENUGU NORTH | 7,536,350.00 | | | | | - | |
| Rehabilitation of the central air conditioning system | 011100100100 - Office of the Executive Governor | 23030119 - REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT | 41410400 - ENUGU NORTH | | 150,000,000.00 | 50,000,000.00 | | 10,000,000.00 | 5,000,000.00 | |
| Procurement of 9 no steel cabinets (single key, double key, triple cage,4 door, separate key and key &bar) for the office of Principal Secretary | 011100100100 - Office of the Executive Governor | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 1,179,000.00 | 1,179,000.00 | | | - | |
| Purchase of four (4) 2024 white BMW R 1300 GS Motorcycles | 011100100100 - Office of the Executive Governor | 23010104 - PURCHASE MOTOR CYCLES | 41410400 - ENUGU NORTH | | | 280,000,000.00 | 227,057,500.00 | 560,000,000.00 | - | |
| Procurement of MRI and CT scan for Government House Clinic | 011100100100 - Office of the Executive Governor | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41410400 - ENUGU NORTH | | | | | 1,500,000,000.00 | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Establishment and purchase of equiping for Techical Intellegence Unit | 011100100100 - Office of the Executive Governor | 23010128 - PURCHASE OF SECURITY EQUIPMENT | 41410400 - ENUGU NORTH | | | | | 300,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| Purchase of 3 no shredding machine for the office of Chief of Staff and Principal Secretary | 011100100100 - Office of the Executive Governor | 23010117 - PURCHASE OF SHREDDING MACHINES | 41410400 - ENUGU NORTH | | 650,000.00 | 650,000.00 | | | - | |
| Purchase of photocopiers and printers (3 no Sharp 7024 photocopying machine, 5 no HP Laser Jet photocopier with printer M426, 9 no Hp laserjet and 1 no dskject printers, , 2 no stablizers | 011100100100 - Office of the Executive Governor | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 9,000,000.00 | 9,000,000.00 | 4,400,000.00 | 9,000,000.00 | - | |
| Procurement of official and security vehicles for the State | 011100100100 - Office of the Executive Governor | 23010105 - PURCHASE OF MOTOR VEHICLES | 41410400 - ENUGU NORTH | | 7,200,000,000.00 | 5,000,000,000.00 | 4,013,982,500.00 | 5,000,000,000.00 | 2,000,000,000.00 | 2,000,000,000.00 |
| Refurbishment of His Excellency's Office and Exco Hall (Furniture, Electrical fittings, plumbing etc.) | 011100100100 - Office of the Executive Governor | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 200,000,000.00 | 500,000,000.00 | 360,870,310.84 | | - | |
| Procurement of electronics for logistics unit in the office of the governor (micro wave, stablizers, dispensers, electric kettle, extension sockets | 011100100100 - Office of the Executive Governor | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 500,000.00 | 500,000.00 | | 1,000,000.00 | - | |
| Purchase of office furniture and fittings: 5Nos executive tables, 18 Nos tables and 25 Nos Seats, 5 nos executive seats, 3 nos 42 inches plasma TV, two air conditioners, 3Nos refrigerator | 011100100200 - Office of the Deputy Governor | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | 65,854,000.00 | 70,000,000.00 | 10,000,000.00 | | 12,500,000.00 | 5,000,000.00 | 10,000,000.00 |
| Purchase of Computer Equipment and accessories (desktop computers, printers) | 011100100200 - Office of the Deputy Governor | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 10,000,000.00 | | | | - | |
| Purchase of window blinds and reinforcement of offices and strong room 32 pcs | 011100100200 - Office of the Deputy Governor | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 2,000,000.00 | 2,000,000.00 | | | - | |
| Purchase and installation of 1 overhead tank 2000litres | 011100100200 - Office of the Deputy Governor | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 41410400 - ENUGU NORTH | | 5,460,550.00 | 5,460,550.00 | | | - | |
| Purchase of office equipment: 8Nos computer equipment, 2 nos laptop, 8 nos printers and other accessories, 4 nos photocopying machine and 4 nos external hard drives | 011100100200 - Office of the Deputy Governor | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | | | | 15,000,000.00 | 6,000,000.00 | 5,500,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Purchase of communication equipment (walkie talkie and other communication equipment) | 011100100200 - Office of the Deputy Governor | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | | 10,000,000.00 | 10,000,000.00 | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 |
| Renovation and furnishing of Deputy Governor's lodge | 011100100200 - Office of the Deputy Governor | 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 41410400 - ENUGU NORTH | | 200,000,000.00 | 20,000,000.00 | | 200,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| Purchase of Disaster relief/rehabilitation materials | 011100800100 - Enugu State Emergency Management Agency | 23040102 - EROSION & FLOOD CONTROL | 41410400 - ENUGU NORTH | | 50,000,000.00 | 20,000,000.00 | | 65,000,000.00 | 100,000,000.00 | 150,000,000.00 |
| Purchase of office equipments (2Nos Computer set, 1No HP LaserJet Printer 2Nos Laptop and 1no photocopier) | 011100800100 - Enugu State Emergency Management Agency | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 2,000,000.00 | 2,000,000.00 | | 4,302,000.00 | - | |
| Purchase of search and rescue and personal protective equipment | 011100800100 - Enugu State Emergency Management Agency | 23010128 - PURCHASE OF SECURITY EQUIPMENT | 41410400 - ENUGU NORTH | | 5,000,000.00 | 5,000,000.00 | | | - | |
| Purchase of 3 no emergency tent materials | 011100800100 - Enugu State Emergency Management Agency | 23020104 - CONSTRUCTION / PROVISION OF HOUSING | 41410400 - ENUGU NORTH | | 5,000,000.00 | 5,000,000.00 | | 5,200,000.00 | - | |
| Equipping of Due Process Co-ordinating Centres at the three (3) Senatorial Zones of Enugu State | 011101000100 - Dept of Due Process and Budget Monitoring | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | | | | 7,826,000.00 | 7,920,000.00 | 8,100,000.00 |
| Provision of Internet Gadget; 3Nos Routers, 4Nos Samsung Gallaxy A9 | 011101000100 - Dept of Due Process and Budget Monitoring | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | | | | | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| Domestification of e-procurement in Enugu State | 011101000100 - Dept of Due Process and Budget Monitoring | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 700,000.00 | 700,000.00 | | | - | |
| Establishment of Due Process and Budget monitoring unit in the17 LGA of Enugu State (34 nos office tables, 102 nos office chairs, 17 nos binatone 18100W standing fan) | 011101000100 - Dept of Due Process and Budget Monitoring | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 4,913,000.00 | 4,213,000.00 | | | - | |
| Purchase of office equipment for Due process Headquarters (1 no HP Laptop computer, 1 no Optomaprojector, 1 no projector screen and pointer, 2 nos bluegate UPS, 1 NOS Hplaserjet Printer | 011101000100 - Dept of Due Process and Budget Monitoring | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 3,325,000.00 | 325,000.00 | 2,035,000.00 | 1,900,000.00 | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Equipping of one stop shop in each of the three(3) senatorial zones as a domicile for HIV testing | 011103300100 - Enugu State Action Committee on Aids (ENSACA) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 14,949,000.00 | 4,949,000.00 | | 22,975,000.00 | - | |
| Provision/procurement of diagonsis accessories and tools for Adokits (Adolecent kits) Programme | 011103300100 - Enugu State Action Committee on Aids (ENSACA) | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 41410400 - ENUGU NORTH | | 4,000,000.00 | | | | - | |
| Grant for sustaining HIV intervention in Enugu State | 011103300100 - Enugu State Action Committee on Aids (ENSACA) | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 10,000,000.00 | | | 10,000,000.00 | - | |
| Provision of Internet facilities (2No routers) | 011105200100 - SERVICOM | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | | 300,000.00 | 300,000.00 | | 400,000.00 | 400,000.00 | |
| Purchase of office equipment (1No Split Unit, 3HP Panasonic A/C, 6No UPS, 2No Printers, 6No Stabilizers, 2No Laptop Computer, 3No 20" OX Standing fan) | 011105200100 - SERVICOM | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 2,000,000.00 | 2,000,000.00 | | 2,750,000.00 | | |
| Purchase of Furniture (6No steel cabinets) | 011105200100 - SERVICOM | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 900,000.00 | 900,000.00 | | 700,000.00 | - | |
| ICT Networking, telephone/conferenceing system, webportal | 011105300100 - State Electricity Regulatory Commission | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41441800 - STATE WIDE | | 20,000,000.00 | | 16,000,000.00 | 20,000,000.00 | 25,000,000.00 | 20,000,000.00 |
| Purchase of 5 laptops | 011105300100 - State Electricity Regulatory Commission | 23010113 - PURCHASE OF COMPUTERS | 41441800 - STATE WIDE | | 7,000,000.00 | 7,000,000.00 | | | - | |
| Purchase of 15 desktop | 011105300100 - State Electricity Regulatory Commission | 23010113 - PURCHASE OF COMPUTERS | 41441800 - STATE WIDE | | 19,000,000.00 | 9,000,000.00 | | 8,000,000.00 | 4,000,000.00 | 8,000,000.00 |
| Micrsoft 365 licenses for 17 persons. | 011105300100 - State Electricity Regulatory Commission | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41441800 - STATE WIDE | | 100,750,000.00 | 750,000.00 | | 1,000,000.00 | 2,000,000.00 | 1,000,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| ERP Software/Application | 011105300100 - State Electricity Regulatory Commission | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41441800 - STATE WIDE | | | | | 25,000,000.00 | 15,000,000.00 | 10,000,000.00 |
| Purcahse of Projector and related accessories | 011105300100 - State Electricity Regulatory Commission | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41441800 - STATE WIDE | | | | | 1,000,000.00 | 600,000.00 | 1,000,000.00 |
| Purchase of 1 (One) 60CNG gen set | 011105300100 - State Electricity Regulatory Commission | 23010119 - PURCHASE OF POWER GENERATING SET | 41441800 - STATE WIDE | | 11,000,000.00 | | | | - | |
| Connection of Generator set to building | 011105300100 - State Electricity Regulatory Commission | 23010119 - PURCHASE OF POWER GENERATING SET | 41441800 - STATE WIDE | | | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| Purchase of 15 UPS equipment | 011105300100 - State Electricity Regulatory Commission | 23010119 - PURCHASE OF POWER GENERATING SET | 41441800 - STATE WIDE | | 40,000,000.00 | | | 2,250,000.00 | 1,000,000.00 | 2,250,000.00 |
| Purchase of Solar Home System and security lights | 011105300100 - State Electricity Regulatory Commission | 23010119 - PURCHASE OF POWER GENERATING SET | 41441800 - STATE WIDE | | | | | 10,000,000.00 | 6,000,000.00 | 10,000,000.00 |
| Design and developemt of grid power availabilty data | 011105300100 - State Electricity Regulatory Commission | 23050101 - RESEARCH AND DEVELOPMENT | 41441800 - STATE WIDE | | 50,000,000.00 | | | | - | |
| Purchase of Solar radiation and wind measurement equipment | 011105300100 - State Electricity Regulatory Commission | 23010119 - PURCHASE OF POWER GENERATING SET | 41441800 - STATE WIDE | | 50,000,000.00 | | | | - | |
| Renovationof office building annex, landscaping of the compound and construction new gate house and installation of new gate | 011105300100 - State Electricity Regulatory Commission | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41441800 - STATE WIDE | | 5,000,000.00 | | | 74,000,000.00 | 375,000,000.00 | 48,000,000.00 |
| Purchase of office furnitures and fittings (15 desks,10 chairs, 10 file cabinets, 2 fire proof cabinet, window blinds, 12 conferenc chairs, 2 meeting room stand, 12 meeting room chairs, 4 centre tables | 011105300100 - State Electricity Regulatory Commission | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41441800 - STATE WIDE | | 22,000,000.00 | 6,000,000.00 | | 20,600,000.00 | 16,400,000.00 | 16,400,000.00 |
| Purchase of 6 Split unit air conditioner (1.5hp) | 011105300100 - State Electricity Regulatory Commission | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41441800 - STATE WIDE | | | | | 3,500,000.00 | 3,000,000.00 | 3,000,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Purchase of Security and Safety equipments ( CCTV cameras, Fire Extinguishers and First aid kits) | 011105300100 - State Electricity Regulatory Commission | 23010128 - PURCHASE OF SECURITY EQUIPMENT | 41441800 - STATE WIDE | | | | | 6,600,000.00 | 4,600,000.00 | 4,600,000.00 |
| Purchase of utility 1 vehicle | 011105300100 - State Electricity Regulatory Commission | 23010105 - PURCHASE OF MOTOR VEHICLES | 41441800 - STATE WIDE | | 45,000,000.00 | | | | - | |
| Development of Labouratory for calibration and design of energy efficient heat recovery systems for industries | 011105300100 - State Electricity Regulatory Commission | 23050101 - RESEARCH AND DEVELOPMENT | 41441800 - STATE WIDE | | 50,000,000.00 | | | | - | |
| Take off Grant for EERC | 011105300100 - State Electricity Regulatory Commission | 23050101 - RESEARCH AND DEVELOPMENT | 41441800 - STATE WIDE | | 50,000,000.00 | | 35,000,000.00 | | - | |
| Infrastructural Development at Enugu New City | 011105400100 - Enugu New City Corporation | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410400 - ENUGU NORTH | | 30,000,000,000.00 | 3,400,000,000.00 | 3,353,934,897.70 | 15,000,000,000.00 | - | |
| Takeoff Grant for Enugu State Geographical Information System | 011105500100 - Enugu State Geographical Information System (ENGIS) | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410400 - ENUGU NORTH | | | | | 20,000,000,000.00 | - | |
| Provision for intervention in Schools and Public Institution. (School of health Technology and college Health Science Oji-River Campus) | 011110100100 - Project Development and Implementation Dept. | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 41410400 - ENUGU NORTH | | 300,000,000.00 | 380,000,000.00 | | 400,000,000.00 | 200,000,000.00 | 100,000,000.00 |
| Renovation of 3 skill acquisition centers in the 3 senatorial zones for SDGs | 011110100100 - Project Development and Implementation Dept. | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 41441800 - STATE WIDE | | 20,000,000.00 | 30,000,000.00 | | 28,000,000.00 | 12,000,000.00 | 10,000,000.00 |
| Purechase of Office Furniture: 4No Office Tables, 8No Office Chairs, 8No Steel Cabinet | 011110100100 - Project Development and Implementation Dept. | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 898,000.00 | 1,500,000.00 | | 1,200,000.00 | - | |
| Purchase of (1) No Hilux Van for Project Monitoring: Hilux<br><br>2.7L 4WD DC SS AT P FS. | 011110100100 - Project Development and Implementation Dept. | 23010105 - PURCHASE OF MOTOR VEHICLES | 41410400 - ENUGU NORTH | | 38,000,000.00 | 65,000,000.00 | | 66,000,000.00 | | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Renovation of Government House Canteen | 011110100100 - Project Development and Implementation Dept. | 23030103 - REHABILITATION / REPAIRS - HOUSING | 41410400 - ENUGU NORTH | | 150,000,000.00 | 200,000,000.00 | | | - | |
| Construction of other projects | 011110100100 - Project Development and Implementation Dept. | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41410400 - ENUGU NORTH | 681,719,200.00 | | | | | - | |
| Upgrading other Public Building | 011110100100 - Project Development and Implementation Dept. | 23010102 - PURCHASE OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | 2,930,710,186.17 | | | | | - | |
| Construction of perimeter fence at school of Health Oji-River Enugu | 011110100100 - Project Development and Implementation Dept. | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 41410400 - ENUGU NORTH | | | | | 200,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| Erosion control at Okpara square, Enugu | 011110100100 - Project Development and Implementation Dept. | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410400 - ENUGU NORTH | | 15,000,000.00 | 23,000,000.00 | | | - | |
| Purchase of Office Equipment: 2No HP Desktop Computer, 4GB Ram, 1TB, 2No HP Laserjet 107A Printer, 1No AR-7024V Photocopier Machine. 3No 850VA Mercury UPS, 1No Hisense Fridge 100L. 2No Century CVR -TUB 2000VA Stablizer | 011110100100 - Project Development and Implementation Dept. | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 1,951,000.00 | 2,951,000.00 | | 2,500,000.00 | - | |
| Rehabilitation of VSA skill acquisition centre | 011118400100 - Volunteer Service Agency | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 41410400 - ENUGU NORTH | | 1,000,000.00 | 1,000,000.00 | | | - | |
| Rehabilitation of Volunteer Service Agency Skill Acquisition center | 011118400100 - Volunteer Service Agency | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 41410400 - ENUGU NORTH | | | | | | 11,500,000.00 | 11,500,00 |
| Procurement of set of machine for waterproof extrusion | 011118400100 - Volunteer Service Agency | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 41410400 - ENUGU NORTH | | 500,000.00 | 500,000.00 | | 1,200,000.00 | 1,500,000.00 | 2,000,000.00 |
| Procurement Of 2 Nos Steel Cabinets, 5 Nos Standing Fan (Industrial), 3 Nos Photocopiers, 3 Nos Refrigerators And 3 Nos TV Sets | 011118400100 - Volunteer Service Agency | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 1,000,000.00 | 1,000,000.00 | | 2,000,000.00 | 3,000,000.00 | |

## Enugu State Government 2025 Approved Budget - Capital Expenditure by Project

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Generating revenue through VSA soap making production, also used as a demonstration for trainee candidates to be trained | 011118400100 - Volunteer Service Agency | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 500,000.00 | 500,000.00 | | | 3,000,000.00 | 6,000,000.00 |
| VSA will carry out a campaign whereby corporate bodies are to join government to reduce unemployment by distribution of volunteer graduates to corporate bodies and stipends be paid to them. | 011118400100 - Volunteer Service Agency | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 500,000.00 | 500,000.00 | | 3,000,000.00 | 4,000,000.00 | |
| Purchase of office equipments (5 nos desktop comupters and accessories | 011118400100 - Volunteer Service Agency | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | | | | 800,000.00 | - | |
| Sensitization of the people on campaign for volunteerism in Enugu State | 011118400100 - Volunteer Service Agency | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 500,000.00 | 500,000.00 | | 1,000,000.00 | 2,000,000.00 | |
| Activation of Internet and website facility in ENHA for internet connectivity | 011200300100 - Enugu State House of Assembly (The Legislature) | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | | 10,000,000.00 | 10,000,000.00 | | 10,000,000.00 | 5,000,000.00 | 5,000,000.00 |
| Purchase of 8 Nos Sharp-5623N Photocopier for Hon Speaker, Clerk of the house,HODs office | 011200300100 - Enugu State House of Assembly (The Legislature) | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES | 41410400 - ENUGU NORTH | | 4,000,000.00 | 4,000,000.00 | | 4,000,000.00 | - | |
| Installation of Solar Energy in Enugu State House of Assembly as alternative power source | 011200300100 - Enugu State House of Assembly (The Legislature) | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 41410400 - ENUGU NORTH | | 700,000,000.00 | | | 50,000,000.00 | 300,000,000.00 | 500,000,000.00 |
| Installation of 50 nos of solar powered street light | 011200300100 - Enugu State House of Assembly (The Legislature) | 23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS | 41410400 - ENUGU NORTH | | 5,000,000.00 | 5,000,000.00 | | 2,000,000.00 | 3,000,000.00 | 2,000,000.00 |
| Procurement of 10Nos 2000w Stabilizers | 011200300100 - Enugu State House of Assembly (The Legislature) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 400,000.00 | 400,000.00 | | 400,000.00 | - | |
| Purchase of 10 Nos Water Dispenser | 011200300100 - Enugu State House of Assembly (The Legislature) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 850,000.00 | 850,000.00 | | 300,000.00 | 500,000.00 | |
| Procurement of 55 Nos Laptop Computer and accessories for | 011200300100 - Enugu State House of Assembly (The | 23010113 - PURCHASE OF | 41410400 - ENUGU | | 16,200,000.00 | 16,200,000.00 | | 16,200,000.00 | | |

## Enugu State Government 2025 Approved Budget - Capital Expenditure by Project

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Hon. Members, Clerk of the House, HODs and Committee Clerks | House of Assembly (The Legislature) | COMPUTERS | ENUGU NORTH | | 10,200,000.00 | 10,200,000.00 | | 10,200,000.00 | | |
| Purchase of 10Nos External Hard Disk for Clerk and HODs offices | 011200300100 - Enugu State House of Assembly (The Legislature) | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 1,000,000.00 | 1,000,000.00 | | 500,000.00 | 500,000.00 | |
| Procurement of Security Gadgets (Metal Detector, Bomb Detector, eletronic wire gauze and CCTV camera) | 011200300100 - Enugu State House of Assembly (The Legislature) | 23010128 - PURCHASE OF SECURITY EQUIPMENT | 41410400 - ENUGU NORTH | | 30,000,000.00 | 30,000,000.00 | | 30,000,000.00 | 20,000,000.00 | 15,000,000.00 |
| Purchase of Multimedia Equipment ( 14Nos Tape Recorder, Mini Editing Suite, Video Camera, DVD Copier Mechine, , Executive Diary 3000, ENHA Journal ( THE MACE), Printing Mechine, Digitl Projector, Projector ) | 011200300100 - Enugu State House of Assembly (The Legislature) | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 41410400 - ENUGU NORTH | | 50,000,000.00 | 50,000,000.00 | | 25,000,000.00 | 30,000,000.00 | 10,000,000.00 |
| Renovation of Petrol Pump Station and other Facilities in ENHA Complex | 011200300100 - Enugu State House of Assembly (The Legislature) | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 100,000,000.00 | | | 50,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| Provision of e-library in ENHA | 011200300100 - Enugu State House of Assembly (The Legislature) | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | | 100,000,000.00 | | | 100,000,000.00 | 50,000,000.00 | 20,000,000.00 |
| Demacation of Office in PRS Department | 011200300100 - Enugu State House of Assembly (The Legislature) | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 400,000.00 | 400,000.00 | | 400,000.00 | - | |
| Procurement of 2 Nos Motor Rolling Mowing Machine | 011200300100 - Enugu State House of Assembly (The Legislature) | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 41410400 - ENUGU NORTH | | 3,000,000.00 | 3,000,000.00 | | 3,000,000.00 | | 4,000,000.00 |
| Installation of Intercom facility in ENHA for effective internal communication | 011200300100 - Enugu State House of Assembly (The Legislature) | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | | 5,000,000.00 | 5,000,000.00 | | 5,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| Procurement of Hospital Equipment (5 Ccylinda, 5 Oxygen tube,lab Testing device, drugs etc) for existing medical department in ENHA | 011200300100 - Enugu State House of Assembly (The Legislature) | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41410400 - ENUGU NORTH | | 10,000,000.00 | 10,000,000.00 | | 5,000,000.00 | 50,000,000.00 | 20,000,000.00 |
| Procurement of 7Nos sets of Revised Edition of Laws | 011200300100 - Enugu State House of Assembly (The Legislature) | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 7,000,000.00 | 7,000,000.00 | | | - | |

## Enugu State Government 2025 Approved Budget - Capital Expenditure by Project

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| General renovation of Enugu House of Assembly main building | 011200300100 - Enugu State House of Assembly (The Legislature) | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 100,000,000.00 | 300,000,000.00 | 260,000,000.00 | 50,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Procurement of 25 nos toyota Prado Jeep for newly elected House Members | 011200300100 - Enugu State House of Assembly (The Legislature) | 23010105 - PURCHASE OF MOTOR VEHICLES | 41410400 - ENUGU NORTH | | 1,950,000,000.00 | | | 200,000,000.00 | - | |
| Procurement of 3 Nos Vehicles for 3 Deputy Clerks of the House | 011200300100 - Enugu State House of Assembly (The Legislature) | 23010105 - PURCHASE OF MOTOR VEHICLES | 41410400 - ENUGU NORTH | | 60,000,000.00 | | | 60,000,000.00 | | 70,000,000.00 |
| Procurement of 1 No Fire Insulated Best Safety Safe for Accounts Department | 011200300100 - Enugu State House of Assembly (The Legislature) | 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT | 41410400 - ENUGU NORTH | | 500,000.00 | 500,000.00 | | 300,000.00 | 500,000.00 | |
| Procurement of 2 No Counting Mechine for Accounts Department | 011200300100 - Enugu State House of Assembly (The Legislature) | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 41410400 - ENUGU NORTH | | 500,000.00 | 500,000.00 | | 250,000.00 | 250,000.00 | |
| Procurement of 7 Nos Set of Upholstry Seats for the Clerk Office and 6 HODs | 011200300100 - Enugu State House of Assembly (The Legislature) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 10,000,000.00 | 10,000,000.00 | | 10,000,000.00 | | 2,000,000.00 |
| Purchase of 10Nos Mini Thermocool Refridgerator, HR142 for Clerk | 011200300100 - Enugu State House of Assembly (The Legislature) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 1,200,000.00 | 1,200,000.00 | | 1,200,000.00 | - | |
| Purchase of 7Nos Steel File Cabinet {Newcline Model} for Clerk's office and HODs offices | 011200300100 - Enugu State House of Assembly (The Legislature) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 500,000.00 | 500,000.00 | | 500,000.00 | | 700,000.00 |
| Procurement of 20 Nos OX, 26'' Standing Fan for Clerk and other departments | 011200300100 - Enugu State House of Assembly (The Legislature) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 1,000,000.00 | 1,000,000.00 | | 1,000,000.00 | - | |
| Procurement of 5 Nos Hand Mowing Machine | 011200300100 - Enugu State House of Assembly (The Legislature) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 3,000,000.00 | 3,000,000.00 | | 3,000,000.00 | | 4,000,000.00 |
| Procurement of 1No Ambulance van (Toyota Hiace Bus) for Medical Unit | 011200300100 - Enugu State House of Assembly (The Legislature) | 23010105 - PURCHASE OF MOTOR VEHICLES | 41410400 - ENUGU NORTH | | 50,000,000.00 | | | | 70,000,000.00 | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Procurement of window blinds and accessories for the ENHA conference halls | 011200300100 - Enugu State House of Assembly (The Legislature) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 2,000,000.00 | 2,000,000.00 | | 2,000,000.00 | | 1,000,000.00 |
| Procurement of 1 Nos Hilux Van for Hon. Speaker | 011200300100 - Enugu State House of Assembly (The Legislature) | 23010105 - PURCHASE OF MOTOR VEHICLES | 41410400 - ENUGU NORTH | | 100,000,000.00 | | | 50,000,000.00 | | 80,000,000.00 |
| Procurement of 1 No 16 Seater Toyota Hiace Bus | 011200300100 - Enugu State House of Assembly (The Legislature) | 23010108 - PURCHASE OF BUSES | 41410400 - ENUGU NORTH | | 50,000,000.00 | | | 50,000,000.00 | | 75,000,000.00 |
| Completion of the Construction of 1No ongoing Administrative Office building in ENHA | 011200300100 - Enugu State House of Assembly (The Legislature) | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 30,000,000.00 | 10,000,000.00 | | | 20,000,000.00 | |
| Procurement and Installation of 1No Electronic bell | 011200300100 - Enugu State House of Assembly (The Legislature) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 1,200,000.00 | 1,200,000.00 | | 1,200,000.00 | - | |
| Relocation and Construction of concret based Power Generating House {Plant House} (Purchase of Electric Poles, Cables, Buildings,) | 011200300100 - Enugu State House of Assembly (The Legislature) | 23020125 - CONSTRUCTION OF POWER GENERATING PLANTS | 41410400 - ENUGU NORTH | | 30,000,000.00 | 10,000,000.00 | | | 15,000,000.00 | |
| Landscaping work and alsphalting of the Administrative Complex Enugu | 011200300100 - Enugu State House of Assembly (The Legislature) | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41410400 - ENUGU NORTH | | 200,000,000.00 | | | 100,000,000.00 | 100,000,000.00 | 10,000,000.00 |
| Furnishing of the Onging Administrative Complex in ENHA | 011200300100 - Enugu State House of Assembly (The Legislature) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 150,000,000.00 | | | | 20,000,000.00 | 10,000,000.00 |
| Purchase of 10 Nos External Hard Disk for clerk and HODs Offices | 011200300100 - Enugu State House of Assembly (The Legislature) | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 1,000,000.00 | 1,000,000.00 | | | 1,000,000.00 | |
| Procurement of 5 Nos Laptop Computers and its Accessories for Service Commission | 011200400100 - Enugu State House of Assembly Service Commission | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 1,500,000.00 | 1,500,000.00 | | 1,500,000.00 | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Procurement of 5 Nos Laserjet Printers for Service Commission | 011200400100 - Enugu State House of Assembly Service Commission | 23010114 - PURCHASE OF COMPUTER PRINTERS | 41410400 - ENUGU NORTH | | 750,000.00 | 750,000.00 | | | - | |
| Procurement of 1 No Sharp Product Printer for Service Commission | 011200400100 - Enugu State House of Assembly Service Commission | 23010114 - PURCHASE OF COMPUTER PRINTERS | 41410400 - ENUGU NORTH | | 450,000.00 | 450,000.00 | | 450,000.00 | - | |
| Procurement of 5 Nos Desktop Computers and its Accessories | 011200400100 - Enugu State House of Assembly Service Commission | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 1,250,000.00 | 1,250,000.00 | | 1,250,000.00 | - | |
| Puchase of 5 Nos Plasma Televisions and Decoder | 011200400100 - Enugu State House of Assembly Service Commission | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 600,000.00 | 600,000.00 | | 600,000.00 | - | |
| Procurement of 5 Nos Executive Tables for Service Commission | 011200400100 - Enugu State House of Assembly Service Commission | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 1,000,000.00 | 1,000,000.00 | | 1,000,000.00 | - | |
| Procurement of 10 Nos Office Tables and seats for Service Commission | 011200400100 - Enugu State House of Assembly Service Commission | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 1,000,000.00 | 1,000,000.00 | | 1,000,000.00 | - | |
| Procurement of 4 Nos sets of Uphostery seat for Service Commission | 011200400100 - Enugu State House of Assembly Service Commission | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 4,000,000.00 | | | 2,000,000.00 | - | |
| Procurement Thermocool Airconditioners 1horse power for Service Commission | 011200400100 - Enugu State House of Assembly Service Commission | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 1,200,000.00 | 1,200,000.00 | | 1,200,000.00 | - | |
| Procurement of 5 Nos Steel Cabinets | 011200400100 - Enugu State House of Assembly Service Commission | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 500,000.00 | 500,000.00 | | 500,000.00 | - | |
| Construction and equiping of 1 No Conference Room for Service Commission | 011200400100 - Enugu State House of Assembly Service Commission | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 8,000,000.00 | | | 8,000,000.00 | 20,000,000.00 | |
| Construction of Office Building Block | 011200400100 - Enugu State House of Assembly Service Commission | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 50,000,000.00 | | | | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Construction of 2 nos toilet facilities for the commission | 011200400100 - Enugu State House of Assembly Service Commission | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410400 - ENUGU NORTH | | 3,000,000.00 | 3,000,000.00 | | 3,000,000.00 | - | |
| Erection of Billboards and other activities to promote behaviour Change Communication (BCC) for improved food and nutrition practices in the 17LGAs of the State | 012300100100 - Ministry of Information and Communication | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 14,330,000.00 | 14,330,000.00 | | | - | |
| Construction of Standard production/premiere studio of 20x16ft with three adjoining rooms and toilets | 012300100100 - Ministry of Information and Communication | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410400 - ENUGU NORTH | | 48,000,000.00 | 3,000,000.00 | | 52,000,000.00 | - | |
| Purchase of Communication and Recording Equipment | 012300100100 - Ministry of Information and Communication | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 41410400 - ENUGU NORTH | 18,000,000.00 | | | | | - | |
| Procurement and installation of editing suit component 3Nos Desktop Dual Core I7, 2.50ghz RAM 8GIG Hard Disk, one terabyte and editing software | 012300100100 - Ministry of Information and Communication | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 5,160,000.00 | 160,000.00 | | | | |
| Recopy & Reprinting of blurred historic pictures & storage in shelves and electronically | 012300100100 - Ministry of Information and Communication | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | | | | 6,120,000.00 | - | |
| Renovation and furnishing of Ministry of Information Hall | 012300100100 - Ministry of Information and Communication | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 10,000,000.00 | | | 40,000,000.00 | - | |
| Purchase of 1 no direct image business hub c 415 and accessories for information bulletin publication | 012300100100 - Ministry of Information and Communication | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 1,950,000.00 | 1,950,000.00 | | 2,450,000.00 | - | |
| purchase of 9 nos TV sets | 012300100100 - Ministry of Information and Communication | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 1,800,000.00 | 1,800,000.00 | | | - | |
| Purchase of 17 sets of public address system of or 17 information officers in LGAs | 012300100100 - Ministry of Information and Communication | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 87,000,000.00 | 2,000,000.00 | | | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Purchase of office Equipment (4 nos laptop, 3 high speed photocopies) | 012300100100 - Ministry of Information and Communication | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 5,850,000.00 | 5,850,000.00 | | | - | |
| Takeoff Grant for ENUGU STATE Arch & Proc of Archives Mat for the ST | 012300100100 - Ministry of Information and Communication | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 21,000,000.00 | 1,000,000.00 | | 31,000,000.00 | - | |
| Purchase of Office furniture, 9 No curtains, TV, Chairs, sets of computer system, A'Cs, tables and Radio and Monitor. O | 012300300100 - Enugu State Broadcasting Service - Radio/TV ESBS/TV | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 6,800,000.00 | 6,800,000.00 | | 45,000,000.00 | - | |
| Purchase of Modern studio lighting kit | 012300300100 - Enugu State Broadcasting Service - Radio/TV ESBS/TV | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 1,294,800.00 | 1,294,800.00 | | | - | |
| Purchase of OB Digital Microwave | 012300300100 - Enugu State Broadcasting Service - Radio/TV ESBS/TV | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 15,000,000.00 | 5,000,000.00 | | | - | |
| Purchase of 3Nos Digital HD Camera | 012300300100 - Enugu State Broadcasting Service - Radio/TV ESBS/TV | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | | | | 15,000,000.00 | - | |
| Purchase of 8 different software packages to upgrade ESBS Enugu Station | 012300300100 - Enugu State Broadcasting Service - Radio/TV ESBS/TV | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | | 130,500,000.00 | 30,500,000.00 | | | - | |
| FM transmission System(5KW + 2KW Transmission rack with ArmourTech) | 012300300100 - Enugu State Broadcasting Service - Radio/TV ESBS/TV | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | | 58,291,500.00 | 28,291,500.00 | | | - | |
| 3No AVR, 2 UPS 45KVA (Automatic Voltage Regulator) | 012300300100 - Enugu State Broadcasting Service - Radio/TV ESBS/TV | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 4,180,400.00 | 4,180,400.00 | | 32,600,000.00 | - | |
| DEVA Advanced FM processor and RDS Encoder | 012300300100 - Enugu State Broadcasting Service - Radio/TV ESBS/TV | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 2,557,500.00 | 2,557,500.00 | | | - | |
| Purchase UPS 40KVA Tescom Three Phase with output transforme | 012300300100 - Enugu State Broadcasting Service - Radio/TV ESBS/TV | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 16,357,200.00 | 6,357,200.00 | | | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Installation of power conditioning equip | 012300300100 - Enugu State Broadcasting Service - Radio/TV ESBS/TV | 23010119 - PURCHASE OF POWER GENERATING SET | 41410400 - ENUGU NORTH | | 5,967,500.00 | 5,967,500.00 | | | - | |
| Installation services, set and shipping charges | 012300300100 - Enugu State Broadcasting Service - Radio/TV ESBS/TV | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | | 54,250,000.00 | 4,250,000.00 | | | - | |
| Relocation of equipment from Okpatu and Nsukka to Enugu | 012300300100 - Enugu State Broadcasting Service - Radio/TV ESBS/TV | 23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL | 41410400 - ENUGU NORTH | | 21,000,000.00 | 1,000,000.00 | | | - | |
| Reinstallation of equipment from Okpatu and Nsukka to Enugu | 012300300100 - Enugu State Broadcasting Service - Radio/TV ESBS/TV | 23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL | 41410400 - ENUGU NORTH | | 25,000,000.00 | 5,000,000.00 | | | - | |
| Purchase of 2 Nos prompter Techno broadcast | 012300300100 - Enugu State Broadcasting Service - Radio/TV ESBS/TV | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 7,000,000.00 | 2,000,000.00 | | | - | |
| Purchase of Solar Energy system installation | 012300300100 - Enugu State Broadcasting Service - Radio/TV ESBS/TV | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 41410400 - ENUGU NORTH | | 15,000,000.00 | 5,000,000.00 | | 22,500,000.00 | - | |
| Reconstruction of transmiter base at Enugu | 012300300100 - Enugu State Broadcasting Service - Radio/TV ESBS/TV | 23030103 - REHABILITATION / REPAIRS - HOUSING | 41410400 - ENUGU NORTH | | 25,000,000.00 | 5,000,000.00 | 1,000,000.00 | | - | |
| Re-inforcement of ESBS fence, landscaping of the premises and installation of new gate and gate house. | 012300300100 - Enugu State Broadcasting Service - Radio/TV ESBS/TV | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | | | | 85,000,000.00 | - | |
| Purchase of Digital Content Library | 012300300100 - Enugu State Broadcasting Service - Radio/TV ESBS/TV | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | | | | 25,000,000.00 | - | |
| Purchase of two number printer for news room | 012300300100 - Enugu State Broadcasting Service - Radio/TV ESBS/TV | 23010114 - PURCHASE OF COMPUTER PRINTERS | 41410400 - ENUGU NORTH | | | | | 1,000,000.00 | - | |
| Building of ESBS Canteen | 012300300100 - Enugu State Broadcasting Service - Radio/TV ESBS/TV | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410400 - ENUGU NORTH | | | | | 10,000,000.00 | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Installation of public power supply | 012300300100 - Enugu State Broadcasting Service - Radio/TV ESBS/TV | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 41410400 - ENUGU NORTH | | | | | 30,000,000.00 | - | |
| Purchase of New generator of 350KVA capacity (soundproof) perkers | 012300300100 - Enugu State Broadcasting Service - Radio/TV ESBS/TV | 23010119 - PURCHASE OF POWER GENERATING SET | 41410400 - ENUGU NORTH | | | | | 15,000,000.00 | - | |
| 2 Elevated sycronized Broadcasting frone and Dji Avator FPV Drone | 012300300100 - Enugu State Broadcasting Service - Radio/TV ESBS/TV | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | | | | 10,000,000.00 | - | |
| 4 room bungalow chalet for essential duty operations | 012300300100 - Enugu State Broadcasting Service - Radio/TV ESBS/TV | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | | | | 30,000,000.00 | - | |
| ESBS Giant Generator House | 012300300100 - Enugu State Broadcasting Service - Radio/TV ESBS/TV | 23020104 - CONSTRUCTION / PROVISION OF HOUSING | 41410400 - ENUGU NORTH | | 16,752,900.00 | 6,752,900.00 | | | - | |
| Purchase of printing and press equipment: polar cutting machine | 012301300100 - Government Printing and Stationery Dept. (Govt. Press) | 23010114 - PURCHASE OF COMPUTER PRINTERS | 41410400 - ENUGU NORTH | | 125,000,000.00 | 5,000,000.00 | | 10,500,000.00 | 20,500,000.00 | 20,500,000.00 |
| Purchase of computer to plate | 012301300100 - Government Printing and Stationery Dept. (Govt. Press) | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | | | | 10,000,000.00 | 15,000,000.00 | |
| Purchase of large format System | 012301300100 - Government Printing and Stationery Dept. (Govt. Press) | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | | | | | 10,000,000.00 | 40,000,000.00 | |
| Purchase of double unit machine MOZ P2 Colour unit | 012301300100 - Government Printing and Stationery Dept. (Govt. Press) | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | | | | | 50,000,000.00 | 80,000,000.00 | |
| Purchase and installation of perkings Sound proof Generator 50KVA, | 012301300100 - Government Printing and Stationery Dept. (Govt. Press) | 23010119 - PURCHASE OF POWER GENERATING SET | 41410400 - ENUGU NORTH | | 12,500,000.00 | 2,500,000.00 | | 15,000,000.00 | - | |
| Purchase of office eqipments (4 nos Hp Laptop Core I3 4GB Ram 1 tb, 1 no all in 1 printer, 1 no Trancent hard drive 1 tb, 1 no 1.2 UPS) | 012301300100 - Government Printing and Stationery Dept. (Govt. Press) | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 1,728,000.00 | 1,728,000.00 | | | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Purchase of Printing Machines; binding machine, stitching machine, steel roller laminating machine, flex banner printer | 012305500100 - Enugu State Printing and Publishing Company (Daily Star) | 23010114 - PURCHASE OF COMPUTER PRINTERS | 41410400 - ENUGU NORTH | | | | | 45,000,000.00 | - | |
| Purchase of Computer equipment and accessories: 5Nos pavilion 24 core 15 desktop computers, 2Nos 3-in-1 Printers, 1Nos 2-in-1 colour printers | 012305500100 - Enugu State Printing and Publishing Company (Daily Star) | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 4,020,000.00 | 20,000.00 | | 2,400,000.00 | 3,870,000.00 | 3,150,000.00 |
| Purch of Furniture: 17Nos office executive chair, 6Nos pieces of plastic chairs, a set of cushion | 012305500100 - Enugu State Printing and Publishing Company (Daily Star) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | | | | 2,970,000.00 | 2,000,000.00 | 6,200,000.00 |
| Purchase of Electronics (1No 42" LED Samsung TV, 2Nos 32" LED Samsung TV, 3Nos Konica Digital Camera, 7Nos LG Air Conditioners, 6No Thermocol Refrigerator, generator set) | 012305500100 - Enugu State Printing and Publishing Company (Daily Star) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 2,400,000.00 | 400,000.00 | | 4,970,000.00 | 1,940,000.00 | |
| Refurbisment of 1 no printing machines | 012305500100 - Enugu State Printing and Publishing Company (Daily Star) | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES | 41410400 - ENUGU NORTH | | 2,000,000.00 | 2,000,000.00 | | 2,000,000.00 | 3,000,000.00 | |
| Procurement and installation of Electronic clock-in machines in Enugu State | 012500100100 - Office of the Head of State Civil Service | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | | 9,000,000.00 | 4,000,000.00 | | 9,300,000.00 | - | |
| Purchase of office equipment: 10Nos Laptop and 20Nos Desktop Computers and accessories for 30 MDAs | 012500100100 - Office of the Head of State Civil Service | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | | | | 12,500,000.00 | - | |
| Purchase of 1 no office equipment for public Service Biometric Enrolment Unit | 012500100100 - Office of the Head of State Civil Service | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | | | | | 1,000,000.00 | | 1,000,000.00 |
| Production of revised Edition of 2014 public Servive rules | 012500100100 - Office of the Head of State Civil Service | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 10,000,000.00 | | | | - | |
| Purchase of 6No Standing Fans | 012500500100 - Establishment, Pension and Training | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 300,000.00 | 300,000.00 | | 1,200,000.00 | 1,400,000.00 | 1,500,000.00 |
| Purchase of 2no files/ document racks | 012500500100 - Establishment, Pension and Training | 23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES | 41410400 - ENUGU NORTH | | 200,000.00 | 200,000.00 | | 2,000,000.00 | 1,000,000.00 | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Purchase of 2 Steel cabinet | 012500500100 - Establishment, Pension and Training | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 300,000.00 | 300,000.00 | | 300,000.00 | - | |
| Computerization of pensions documents/Registry | 012500500100 - Establishment, Pension and Training | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | | | | 2,000,000.00 | - | |
| Purchase of office equipment (4 nos printers, 9 no UPS, 1no computer, 1 no photocopying) | 012500500100 - Establishment, Pension and Training | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 2,000,000.00 | 2,000,000.00 | | 5,200,000.00 | - | |
| Purchase of Office Equipment and accessories( 4no printers, 9 no UPS, 1 no computer, 1 no photocopying) | 012500500200 - Public Service Department | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 2,000,000.00 | 2,000,000.00 | | 2,000,000.00 | - | |
| Purchase of office furniture (10 nos tables,20 nos padded seats) for staff | 012500500200 - Public Service Department | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 1,000,000.00 | 1,000,000.00 | | 1,000,000.00 | - | |
| Purchase of 1No Toyota Hilux Van 4WD | 014000100100 - Office of the State Auditor General | 23010106 - PURCHASE OF VANS | 41410400 - ENUGU NORTH | | | | | | 45,000,000.00 | |
| Purchase of office equipment: 2Nos printers and accessories, 1 no scanner, 1 no spiral binding machine | 014000100100 - Office of the State Auditor General | 23010114 - PURCHASE OF COMPUTER PRINTERS | 41410400 - ENUGU NORTH | | 1,467,000.00 | 1,467,000.00 | | 950,000.00 | | 680,000.00 |
| Purchase of Office Furniture and Fittings: 10 Executive Table and Chairs, 5 nos Air conditioner. | 014000100100 - Office of the State Auditor General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 2,533,000.00 | 2,533,000.00 | | 4,500,000.00 | | 4,000,000.00 |
| Establishment of State Audit Commission | 014000100100 - Office of the State Auditor General | 23030103 - REHABILITATION / REPAIRS - HOUSING | 41410400 - ENUGU NORTH | | 50,000,000.00 | | | | - | |
| Renovation of Generator House | 014000100100 - Office of the State Auditor General | 23030103 - REHABILITATION / REPAIRS - HOUSING | 41410400 - ENUGU NORTH | | 3,000,000.00 | 3,000,000.00 | | 3,000,000.00 | - | |
| Purchase of 10Nos laptop computers for use at head and zonal offices | 014000200100 - Office of the Auditor General for Local Government | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 3,500,000.00 | 500,000.00 | | 3,500,000.00 | 3,000,000.00 | 3,000,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| 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) | 014000200100 - Office of the Auditor General for Local Government | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 6,000,000.00 | 1,000,000.00 | | 5,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| Installation of Internet facilities | 014700100100 - Civil Service Commission | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | | | | | 2,430,000.00 | - | |
| Installation of solar panels and inverters | 014700100100 - Civil Service Commission | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 41410400 - ENUGU NORTH | | 2,740,000.00 | 2,740,000.00 | | 9,220,000.00 | - | |
| Purchase of office furniture: 10Nos steal cabinets, 10Nos Chairs, 5Nos Air Conditioners and 20Nos Tables | 014700100100 - Civil Service Commission | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 5,000,000.00 | 4,000,000.00 | | 20,500,000.00 | - | |
| Purchase of 1No Motor Bike (Carter) for dispatch of mails | 014700100100 - Civil Service Commission | 23010104 - PURCHASE MOTOR CYCLES | 41410400 - ENUGU NORTH | | 600,000.00 | 600,000.00 | | 1,180,000.00 | - | |
| Purchase of office equipments 8Nos Desktops computers, 3Nos photocopiers, 8Nos Printers and 8Nos UPS | 014700100100 - Civil Service Commission | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 5,760,000.00 | 3,760,000.00 | | 11,650,000.00 | - | |
| Renovation of Planning/research and statistics blocks in Civil Service Commission Premises | 014700100100 - Civil Service Commission | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 28,000,000.00 | 20,000,000.00 | 14,000,000.00 | 23,000,000.00 | | |
| Purchase of generator sets: 1No 10KVA for ENSIEC Headquarters and 4Nos 3.5KVA for Zonal Offices | 014800100100 - Enugu State Independent Electoral Commission | 23010119 - PURCHASE OF POWER GENERATING SET | 41410400 - ENUGU NORTH | | 2,000,000.00 | 2,000,000.00 | | 10,000,000.00 | - | |
| Building of ENSIEC Office in for Enugu East Senatorial Zone | 014800100100 - Enugu State Independent Electoral Commission | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 41441800 - STATE WIDE | | 16,299,000.00 | 1,299,000.00 | | 19,200,000.00 | 3,666,810.00 | 3,280,830.00 |
| Furnishing of ENSIEC Offices in the 3 Senatorial Zones | 014800100100 - Enugu State Independent Electoral Commission | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41441800 - STATE WIDE | | 7,500,000.00 | 2,500,000.00 | | 7,800,000.00 | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Purchase and Installation of two air conditioners for ENSIEC Conferece Hall | 014800100100 - Enugu State Independent Electoral Commission | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 2,000,000.00 | 2,000,000.00 | | 2,100,000.00 | - | |
| Building of ENSIEC Office in for Enugu North Senatorial Zone | 014800100100 - Enugu State Independent Electoral Commission | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 16,299,000.00 | 1,299,000.00 | | 19,200,000.00 | 3,666,810.00 | 3,280,830.00 |
| Building of ENSIEC Office in for Enugu West Senatorial Zone | 014800100100 - Enugu State Independent Electoral Commission | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 16,299,000.00 | 6,299,000.00 | | 19,200,000.00 | 3,666,810.00 | 3,280,830.00 |
| Purchase of Election Materials | 014800100100 - Enugu State Independent Electoral Commission | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 200,000,000.00 | | | | - | |
| Purchase of 1 Toyota Hilux Van | 014800100100 - Enugu State Independent Electoral Commission | 23010106 - PURCHASE OF VANS | 41410400 - ENUGU NORTH | | 35,000,000.00 | 5,000,000.00 | | | - | |
| Purchase of 1 Commutter Bus, Toyota Hiace 16 seater bus | 014800100100 - Enugu State Independent Electoral Commission | 23010105 - PURCHASE OF MOTOR VEHICLES | 41410400 - ENUGU NORTH | | 25,000,000.00 | 5,000,000.00 | | | - | |
| Landscaping and asphalting of ENSIEC office | 014800100100 - Enugu State Independent Electoral Commission | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41410400 - ENUGU NORTH | | | | | 41,600,000.00 | 5,500,000.00 | 5,500,000.00 |
| Purchase of Laptops (HP 1.5 intel core 13 15.6" 4GB RAM ITB HOD) 8 Nos | 014800100100 - Enugu State Independent Electoral Commission | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 2,800,000.00 | 800,000.00 | | 5,120,000.00 | - | |
| Re-roofing of office blocks with leaking roof | 014900100100 - Local Government Service Commission | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 6,000,000.00 | 1,000,000.00 | | 6,000,000.00 | - | |
| Replacement of 130 obsolete and dilapidating Office furniture (50 tables and 80 chairs) 20 steel cabinets and general refurbishment | 014900100100 - Local Government Service Commission | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 20,000,000.00 | | | 16,000,000.00 | - | |
| Purchase of 6 nos Computers | 014900200100 - Local Government Pension Board | 23010113 - PURCHASE OF COMPUTERS | 41441800 - STATE WIDE | | 5,000,000.00 | 3,000,000.00 | | 5,000,000.00 | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Purchase of office furnitures/4 nos Air conditioners | 014900200100 - Local Government Pension Board | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41441800 - STATE WIDE | | 3,000,000.00 | 3,000,000.00 | | 3,000,000.00 | - | |
| Renovation of Estate Building | 014900200100 - Local Government Pension Board | 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 41441800 - STATE WIDE | | 15,000,000.00 | 5,000,000.00 | | 15,000,000.00 | - | |
| Purchase of Road Motor Vehicles (1 No Hilux Van,2 no 16 seater Bus, for SSG's office and Protocol unit GH. | 016100100100 - Office of the Secretary to the State Government | 23010105 - PURCHASE OF MOTOR VEHICLES | 41410400 - ENUGU NORTH | | | | | 195,000,000.00 | - | |
| Purchase of furniture and fittings for ExCo Secretariat: | 016100100100 - Office of the Secretary to the State Government | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | 10,000,000.00 | | | | | - | |
| Development of Computer Software | 016100100100 - Office of the Secretary to the State Government | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | 104,248,000.00 | | | | | - | |
| Purchase of 1No.100 KVA P.Sound Gen. Set @4m for Lag Laison Off | 016100100100 - Office of the Secretary to the State Government | 23010119 - PURCHASE OF POWER GENERATING SET | 41410400 - ENUGU NORTH | 23,600,000.00 | | | | | - | |
| Purchase of Office Equipment (Steel Cabinet, Photocopiers, Printers, UPS, etc) | 016100100100 - Office of the Secretary to the State Government | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | 102,116,999.53 | | | | | - | |
| Construction of new EXCO Secretariat building | 016100100100 - Office of the Secretary to the State Government | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 100,000,000.00 | | | 100,000,000.00 | - | |
| Purchase of Official and Security Vehicles for State Government | 016100100100 - Office of the Secretary to the State Government | 23010105 - PURCHASE OF MOTOR VEHICLES | 41410400 - ENUGU NORTH | 3,455,933,417.73 | | | | | - | |
| Purchase of Office Furniture in SSG's Office (Chairs, tables and Steel cabinets, Air conditioners, Refridgerator) | 016100100100 - Office of the Secretary to the State Government | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | 9,920,862.47 | 30,000,000.00 | 10,000,000.00 | 760,000.00 | 10,000,000.00 | - | |
| Purchase of Office Equipment in SSG's Office:(Laptops, Printers , Photocopying machine, scanner, shredding machine and desktop) | 016100100100 - Office of the Secretary to the State Government | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 20,000,000.00 | 20,000,000.00 | 11,960,000.00 | 15,000,000.00 | 5,000,000.00 | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Furnishing/equipping of new EXCO Secretariat building. | 016100100100 - Office of the Secretary to the State Government | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 50,000,000.00 | 50,000,000.00 | | 30,000,000.00 | 30,000,000.00 | |
| Purchase of 1 No Digital Camera with dual function of Video & Picture for coverage of official activities across the State. | 016100100100 - Office of the Secretary to the State Government | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 41410400 - ENUGU NORTH | | 150,000.00 | 150,000.00 | | 450,000.00 | - | |
| Purchase of 2 No overhead tanks for water supply in Abuja building | 016100100100 - Office of the Secretary to the State Government | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 41410400 - ENUGU NORTH | 654,000.00 | | | | | - | |
| Purchase of 14 no Utility Vehicles (Hillux Buses) for MDAs in Enugu State. | 016100100100 - Office of the Secretary to the State Government | 23010108 - PURCHASE OF BUSES | 41410400 - ENUGU NORTH | | 800,000,000.00 | | | 500,000,000.00 | 350,000,000.00 | |
| Purchase of 50 Nos HP Laptops, 10 Nos HP Laserjet MFP 137 FNW Printers and 10 No HP Deskjet Plus 4120 All-in-One Printer 3XV14B-305 ink for verification exercise and other activities in the State. | 016100100100 - Office of the Secretary to the State Government | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | | | | 19,300,000.00 | - | |
| Reconstruction/Renovation of SSG'S Office | 016100100100 - Office of the Secretary to the State Government | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | | | | 50,000,000.00 | - | |
| Purchase and installation of Plumbing Materials (ie Materials for Water System) for SSG's Offices. | 016100100100 - Office of the Secretary to the State Government | 23010102 - PURCHASE OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | | | | 20,000,000.00 | - | |
| Purchase and installation of Security Gadgets: (CCTV Cameras, Motorolla GP399 Radio/Walkie Talkies, Motorola GP399<br><br>Rechargeable Batteries, etc). | 016100100100 - Office of the Secretary to the State Government | 23010128 - PURCHASE OF SECURITY EQUIPMENT | 41410400 - ENUGU NORTH | | 20,000,000.00 | | | | | |
| Purchase of Electrical Installations/Fittings:(Compressors/Contactors, LED/Electrical<br><br>Fittings, Automatic Changeovers, Armored Cables, 16mm Cables, D Boards, GRS Gear Switches, etc). | 016100100100 - Office of the Secretary to the State Government | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 10,000,000.00 | 10,000,000.00 | | | | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Purchase of 1 no of Dyna Truck for official use by Protocol Unit, GHE. | 016100100100 - Office of the Secretary to the State Government | 23010107 - PURCHASE OF TRUCKS | 41410300 - ENUGU EAST | | 160,000,000.00 | | | 160,000,000.00 | - | |
| Renovation/rehabilitation of Enugu State Cooperative college at No 10 Colliery Avenue GRA Enugu | 016600100100 - Ministry of Human Development and Poverty Eradication | 23030103 - REHABILITATION / REPAIRS - HOUSING | 41410400 - ENUGU NORTH | | 60,000,000.00 | 10,000,000.00 | 45,000,000.00 | | - | |
| Procurement of Security materials (Purchase of working tools such as whittles, touch lights, T-shirts, barret, walking talking installation of sirens on operational vehicles for the Nieghbourhood Watch/Vigilante groups.) | 016600100100 - Ministry of Human Development and Poverty Eradication | 23010128 - PURCHASE OF SECURITY EQUIPMENT | 41410400 - ENUGU NORTH | | 14,000,000.00 | 4,000,000.00 | | 20,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| Purchase of office equipment (5Nos desktop computers with UPS, 4 nos Printer, 3 no scanner and 3No photocopier) | 016600100100 - Ministry of Human Development and Poverty Eradication | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 2,000,000.00 | 5,000,000.00 | 4,100,000.00 | 40,000,000.00 | 10,000,000.00 | |
| Purchase of Solar Panel at Cooperative College No. 10 Colliery Avenue GRA, Enugu | 016600100100 - Ministry of Human Development and Poverty Eradication | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 41410400 - ENUGU NORTH | | 10,000,000.00 | | | 20,000,000.00 | - | |
| Marking if Internationmal Day for Poverty Eradication on the 17th of October, 2024 | 016600100100 - Ministry of Human Development and Poverty Eradication | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 10,000,000.00 | | | 20,000,000.00 | 30,000,000.00 | 30,000,000.00 |
| Tv, DSTV and Solar Panel (wire, battery, inverter & installation) for the Ministry. | 016600100100 - Ministry of Human Development and Poverty Eradication | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 12,000,000.00 | 2,000,000.00 | 600,000.00 | | - | |
| Purchase of 4 no hp laptop, for 3 departmenmts in the office | 016600100100 - Ministry of Human Development and Poverty Eradication | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | | | | 8,000,000.00 | - | |
| Purchase of 1 no standing fan for inter-ministrial and liaison department | 016600100100 - Ministry of Human Development and Poverty Eradication | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | | | | 500,000.00 | - | |
| Purchase of 2 no Wi-Fi for the Ministry | 016600100100 - Ministry of Human Development and Poverty Eradication | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | | | | | 200,000.00 | - | |
| Purchase of Standing Air Condition (4 No) | 016600100100 - Ministry of Human Development and Poverty Eradication | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 2,000,000.00 | 2,000,000.00 | | | - | |

## Enugu State Government 2025 Approved Budget - Capital Expenditure by Project

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| CNP - Empowerment of indigents and vulnerable people of Enugu State | 016600100100 - Ministry of Human Development and Poverty Eradication | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 178,000,000.00 | 3,000,000.00 | | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Establish Local Emergency Management Agencies (LEMA) AND Training programs to enhance community response capabilities | 016700100100 - Ministry of Special Duties | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 30,000,000.00 | | | 22,500,000.00 | 23,000,000.00 | 67,500,000.00 |
| Development registration and taxation framework for commercial borehole operators to be under govt tax net | 016700100100 - Ministry of Special Duties | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 41410400 - ENUGU NORTH | | 24,000,000.00 | 4,000,000.00 | | 20,000,000.00 | 21,000,000.00 | 22,000,000.00 |
| Eliminate grid locks on state road ways as a result of parking of reticulated vehicles through PPP | 016700100100 - Ministry of Special Duties | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410400 - ENUGU NORTH | | 7,000,000.00 | 2,000,000.00 | | | - | |
| Develop markets infrastructure trailing population concentration through PPP | 016700100100 - Ministry of Special Duties | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410400 - ENUGU NORTH | | 25,000,000.00 | | | | - | |
| Establish institutions to foster cooperation with state and federal govt in Enugu State | 016700100100 - Ministry of Special Duties | 23020104 - CONSTRUCTION / PROVISION OF HOUSING | 41410400 - ENUGU NORTH | | 15,000,000.00 | 5,000,000.00 | | 20,000,000.00 | 21,500,000.00 | 22,000,000.00 |
| Building of smart toilets in markets (Establish 25 no smart toilets at 1,000,000 each in existing markets to curb open defecation around the market and achieving SDG targets 6.2) | 016700100100 - Ministry of Special Duties | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410400 - ENUGU NORTH | | 25,000,000.00 | 5,000,000.00 | | 30,000,000.00 | 32,500,000.00 | 95,500,000.00 |
| Removal of abandoned vehicles from roadways and streets | 016700100100 - Ministry of Special Duties | 23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS | 41410400 - ENUGU NORTH | | 25,000,000.00 | 5,000,000.00 | | 21,500,000.00 | 23,500,000.00 | 24,000,000.00 |
| Compliance and safety oversight (Inrease awareness of safety measures among the public to ensure compliance with safety standard as petrol and Gas stations) | 016700100100 - Ministry of Special Duties | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | | | | 20,000,000.00 | 21,500,000.00 | 23,000,000.00 |
| Purchase of 10Nos Desktop Computers & 10Nos Printers and Accessories | 016700100100 - Ministry of Special Duties | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | 4,000,000.00 | | | | | - | |
| Purchase of 4No Refrigerator | 016700100100 - Ministry of Special Duties | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | 4,690,000.00 | | | | | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Provision of Directional Signage at the State Secretariat | 016700100100 - Ministry of Special Duties | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 4,000,000.00 | 4,000,000.00 | | 5,000,000.00 | 7,000,000.00 | 8,000,000.00 |
| Procurement of 2No laptops and 3No desktops and accessories | 021500100100 - Ministry of Agriculture and Agro-Industrialization | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | 320,000.00 | | 10,000,000.00 | | | - | |
| CNP - Purchase of 1000 Nos tractors and implements to assist mechanized farming in Enugu State | 021500100100 - Ministry of Agriculture and Agro-Industrialization | 23010107 - PURCHASE OF TRUCKS | 41410400 - ENUGU NORTH | | 300,000,000.00 | 500,000,000.00 | | 20,000,000,000.00 | 1,000,000,000.00 | 300,000,000.00 |
| FN - Grant for participation in Agricultural and World Food Fairs | 021500100100 - Ministry of Agriculture and Agro-Industrialization | 23050104 - ANNIVERSARIES/CELEBRATIONS | 41410400 - ENUGU NORTH | 22,667,338.30 | 30,000,000.00 | | | 30,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| Provision of agriculture equipment and inputs for the support programme for farmers in the production value chain | 021500100100 - Ministry of Agriculture and Agro-Industrialization | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 41410400 - ENUGU NORTH | 83,883,357.77 | | | | | - | |
| Provision of infrastructural facilities for the proposed piggery and<br><br>Poultry farm Estate (site clearing, fencing, Borehole), under (PPP) arrangement | 021500100100 - Ministry of Agriculture and Agro-Industrialization | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 41410400 - ENUGU NORTH | | 50,000,000.00 | | | | | |
| CNP - Clearing and Development of 100,000 (One Hundred Thousand hectares of land for 3 Special crop processing Agricultual zone | 021500100100 - Ministry of Agriculture and Agro-Industrialization | 23010101 - PURCHASE / ACQUISITION OF LAND | 41410400 - ENUGU NORTH | | 21,000,000,000.00 | 500,000,000.00 | | 52,500,000,000.00 | 5,000,000,000.00 | 100,000,000.00 |
| CNP - Procurement of Meteorological Instrument to facilitate keeping of daily weather records and monitor climate changes | 021500100100 - Ministry of Agriculture and Agro-Industrialization | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 41410400 - ENUGU NORTH | | 20,000,000.00 | 20,000,000.00 | | 20,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| Procurement, raising and distribution of improved seeds and seedlinags such as oil palm, cashew, cocoa, cotton, coconut for distribution to Smallholder Farmers at subsidized rates | 021500100100 - Ministry of Agriculture and Agro-Industrialization | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 41410400 - ENUGU NORTH | | 100,000,000.00 | 50,000,000.00 | | 150,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| Procurement and distribution of organic fertilizer, agrochemical | 021500100100 - Ministry of Agriculture and Agro- | 23010127 - PURCHASE OF | 41410400 - ENUGU | | 100,000,000.00 | 50,000,000.00 | | 150,000,000.00 | 50,000,000.00 | 50,000,000.00 |

## Enugu State Government 2025 Approved Budget - Capital Expenditure by Project

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| and knap sacks, power sprayer, PPE and other safeguard Equipment to small holder farmers | Agriculture and Agro-Industrialization | AGRICULTURAL EQUIPMENT | ENUGU NORTH | | 100,000,000.00 | 50,000,000.00 | | 150,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| Development of Awkuke farm clusters (fish,poultry, piggery and market garden) | 021500100100 - Ministry of Agriculture and Agro-Industrialization | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 41410400 - ENUGU NORTH | | 100,000,000.00 | 20,000,000.00 | 27,000,000.00 | | - | |
| Rehabilitation of Songhai Enugu initiative Heneke Obinofia Ndi Uno Heneke | 021500100100 - Ministry of Agriculture and Agro-Industrialization | 23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES | 41410400 - ENUGU NORTH | | 20,000,000.00 | | | | - | |
| Rehabilitation of Premier Cashew at Oghe, Ahani, Achi | 021500100100 - Ministry of Agriculture and Agro-Industrialization | 23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES | 41410400 - ENUGU NORTH | | 20,000,000.00 | | | 30,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| Establishment of Cocoa Cluster at Nkanu East LGA | 021500100100 - Ministry of Agriculture and Agro-Industrialization | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 41410400 - ENUGU NORTH | | 100,000,000.00 | 20,000,000.00 | | 100,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| CNP - (a) Renovation of State Veterinary Hospital. (b) Refurbishment; Drug revolving loan to the Hospital, availability of subsidized anti rabies | 021500100100 - Ministry of Agriculture and Agro-Industrialization | 23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES | 41410400 - ENUGU NORTH | | 200,000,000.00 | 50,000,000.00 | | 200,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Agricultural Land Bank (This is for land search, community engagements, digitalization, full perimeter survey and beakoning of thousands of hectares of land for large scale commercial agriculture investment | 021500100100 - Ministry of Agriculture and Agro-Industrialization | 23010101 - PURCHASE / ACQUISITION OF LAND | 41410400 - ENUGU NORTH | | 100,000,000.00 | 20,000,000.00 | | 100,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| Renovation and refurbishment of state veterinary school and investigation centre, Achi. | 021500100100 - Ministry of Agriculture and Agro-Industrialization | 23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES | 41410400 - ENUGU NORTH | | 30,000,000.00 | 10,000,000.00 | | 200,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| Procurement of Agro equipment for launching of 2025 wet farming season | 021500100100 - Ministry of Agriculture and Agro-Industrialization | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 41410400 - ENUGU NORTH | | 30,000,000.00 | | 2,800,000.00 | 10,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| Procurement of 10 nos digital survey equipment for Agricultural officers and field workers on data collection and result-based monitoring and evaluation using digital electonic tools (Kobotool box) | 021500100100 - Ministry of Agriculture and Agro-Industrialization | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | | | | 25,000,000.00 | 15,000,000.00 | 20,000,000.00 |
| Purchase of digital tools (crop area yield survey-CAYS) for training of 100ns Extension agaents and lead farmers on calculation of land size and yield measurement. | 021500100100 - Ministry of Agriculture and Agro-Industrialization | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | | | | 20,000,000.00 | 15,000,000.00 | 15,000,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Procuremet of 100 no Power Tillers | 021500100100 - Ministry of Agriculture and Agro-Industrialization | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 41410400 - ENUGU NORTH | | | 200,000,000.00 | | 200,000,000.00 | 30,000,000.00 | 30,000,000.00 |
| Procurement and installation of power generating plant | 021500100100 - Ministry of Agriculture and Agro-Industrialization | 23010119 - PURCHASE OF POWER GENERATING SET | 41410400 - ENUGU NORTH | | | 5,000,000.00 | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Provision of Agricultural equipment and input for the support programme for farmers in the production value chain | 021500100100 - Ministry of Agriculture and Agro-Industrialization | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 41410400 - ENUGU NORTH | 83,883,357.77 | | | | | - | |
| Provision of pesbicides and fertilizer to support | 021500100100 - Ministry of Agriculture and Agro-Industrialization | 23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL | 41410400 - ENUGU NORTH | 220,500.00 | | | | | - | |
| Perimeter fencing and clearing of acquired state model fish farm site at mbulo owo Nkanue East | 021500100100 - Ministry of Agriculture and Agro-Industrialization | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 41410400 - ENUGU NORTH | | | | | 165,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| Abstraction of water from Idido river to the ponds (Pipe, water tank, water pumping machine etc) | 021500100100 - Ministry of Agriculture and Agro-Industrialization | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 41410400 - ENUGU NORTH | | | | | 12,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| Statistical survey for the establishment of farm clusters | 021500100100 - Ministry of Agriculture and Agro-Industrialization | 23050103 - MONITORING AND EVALUATION | 41410400 - ENUGU NORTH | | | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| Rehabilitation of center pivot irrigation system across the state to enable dry season agricultural production of rice and other crops | 021500100100 - Ministry of Agriculture and Agro-Industrialization | 23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES | 41410400 - ENUGU NORTH | | | | | 100,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| Establishment of Engineering workshop, tractors, agricultural implement coupling and maintainance plant for sustainance and repair | 021500100100 - Ministry of Agriculture and Agro-Industrialization | 23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES | 41410400 - ENUGU NORTH | | | | | 100,000,000.00 | 25,000,000.00 | 25,000,000.00 |
| Revamping of the tractor leasing Company | 021500100100 - Ministry of Agriculture and Agro-Industrialization | 23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES | 41410400 - ENUGU NORTH | | | | | 1,000,000,000.00 | 500,000,000.00 | 500,000,000.00 |
| Establishment of harvesting and conservation structures (dams, dykes, reserviors) to mitigate rising climate change challenges. | 021500100100 - Ministry of Agriculture and Agro-Industrialization | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 41410400 - ENUGU NORTH | | | | | 100,000,000.00 | 30,000,000.00 | 30,000,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Establishment of Piggery demonstration farms in the state | 021500100100 - Ministry of Agriculture and Agro-Industrialization | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 41410400 - ENUGU NORTH | | | | | 200,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| Renovation and refurbishing of slaughter houses and slaughter slabs in the State | 021500100100 - Ministry of Agriculture and Agro-Industrialization | 23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES | 41410400 - ENUGU NORTH | | | | | 100,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| Co-ordination, implementation, supervision, monitoring and evaluation of NAGS-AP projects, all FG Agric assited projects Donor agency projects in the state | 021500100100 - Ministry of Agriculture and Agro-Industrialization | 23050103 - MONITORING AND EVALUATION | 41410400 - ENUGU NORTH | | | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| Establishment of green houses for pepper, tomatoes and exotic vegetable production | 021500100100 - Ministry of Agriculture and Agro-Industrialization | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 41410400 - ENUGU NORTH | | | | | 140,000,000.00 | 30,000,000.00 | 30,000,000.00 |
| Establishment of 200 units of earthern catfish pond, 100 units of tapoline ponds, 100 units of green houses vegetable crops intergrated farm cluster at Owo, Nkanu East | 021500100100 - Ministry of Agriculture and Agro-Industrialization | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 41410400 - ENUGU NORTH | | | | | 1,015,450,000.00 | 10,000,000.00 | 10,000,000.00 |
| Construction and Fencing of warehouses | 021500100100 - Ministry of Agriculture and Agro-Industrialization | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 41410400 - ENUGU NORTH | | | | | 500,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Enugu Rice Brand production | 021500100100 - Ministry of Agriculture and Agro-Industrialization | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 41410400 - ENUGU NORTH | 2,775,729.76 | | | | | - | |
| Fencing of all Farm Estate | 021500100100 - Ministry of Agriculture and Agro-Industrialization | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410400 - ENUGU NORTH | | | | | 600,000,000.00 | - | |
| Pacelation of a cluster of small holders farmers across the state | 021500100100 - Ministry of Agriculture and Agro-Industrialization | 23010101 - PURCHASE / ACQUISITION OF LAND | 41410400 - ENUGU NORTH | | | | | 100,000,000.00 | - | |
| Construction of farm Estate across the state | 021500100100 - Ministry of Agriculture and Agro-Industrialization | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 41410400 - ENUGU NORTH | | | | | 2,000,000,000.00 | 500,000,000.00 | 200,000,000.00 |
| Agricvultural credit scheme for farmers | 021500100100 - Ministry of Agriculture and Agro-Industrialization | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 41410400 - ENUGU NORTH | | | | | 200,000,000.00 | 1,500,000,000.00 | 1,500,000,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Conduct a Thematic Survey on Agricultural Value Chains in Enugu State | 021500100100 - Ministry of Agriculture and Agro-Industrialization | 23050103 - MONITORING AND EVALUATION | 41410400 - ENUGU NORTH | | | | | 20,000,000.00 | 17,000,000.00 | 20,000,000.00 |
| Procurement of office furniture (5 nos office tables, 10 nos chairs, 8 nos air conditioner) | 021500100100 - Ministry of Agriculture and Agro-Industrialization | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | | 10,000,000.00 | | 25,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| Procurement of 10 nos laptops, 1 projector, 1 public address system, 2 nos printers, 1 camera, 1 photocopier machine and accessories | 021500100100 - Ministry of Agriculture and Agro-Industrialization | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | 320,000.00 | | | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 |
| Purchase of soil testing equipment with chemicals & reagents | 021510200100 - Enugu State Agricultural Development Programme (ENADEP) | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 41410400 - ENUGU NORTH | | | | | 250,000.00 | 645,000.00 | 260,000.00 |
| Agric Development Programme | 021510200100 - Enugu State Agricultural Development Programme (ENADEP) | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | 15,376,926.80 | | | | | - | |
| State Counterpart Funding for APPEALS | 021510200100 - Enugu State Agricultural Development Programme (ENADEP) | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 41410400 - ENUGU NORTH | 2,471,496,831.82 | | | | | - | |
| Purchase of 6Nos Geographical Positioning System(GPS) for field enumerators to capture data on crop production, yield per hectare and data for Agro forestry | 021510200100 - Enugu State Agricultural Development Programme (ENADEP) | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 41410400 - ENUGU NORTH | | | | | 360,000.00 | 550,000.00 | 365,000.00 |
| Purchase of materials for on-farm demonstration of rice, cassava farmers(Fertilizers, herbicides, insecticides, seeds, cuttings and seed dressing) | 021510200100 - Enugu State Agricultural Development Programme (ENADEP) | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 41410400 - ENUGU NORTH | | | | | 380,000.00 | 500,000.00 | 850,000.00 |
| Conduct market price survey (MPS) on agric products in 2 randomly selected LGA each per senatorial zones | 021510200100 - Enugu State Agricultural Development Programme (ENADEP) | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 41410400 - ENUGU NORTH | | | | | 650,000.00 | 721,000.00 | 500,000.00 |
| Demonstration on income generating activities for women and youts. Purchase of material for processing and demonstartion cassava in HQCF, Flakes, chips/pellets, beek epping, grasscutters, snail rearing, mushroom farming. | 021510200100 - Enugu State Agricultural Development Programme (ENADEP) | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 41410400 - ENUGU NORTH | | | | | 856,000.00 | 1,100,000.00 | 600,000.00 |
| Purchase of Laptop and Printer | 021510200100 - Enugu State Agricultural Development Programme (ENADEP) | 23010114 - PURCHASE OF COMPUTER PRINTERS | 41410400 - ENUGU NORTH | | | | | 750,000.00 | 645,000.00 | 260,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

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|---|---|---|---|---|---|---|---|---|---|---|
| Setting up of palm nursery stations across the six (6) Agricultural zones in the state | 021510200100 - Enugu State Agricultural Development Programme (ENADEP) | 23010114 - PURCHASE OF COMPUTER PRINTERS | 41410400 - ENUGU NORTH | | 2,705,000.00 | 2,705,000.00 | | 1,300,000.00 | - | |
| Procurement and distribution of Agricultural Inputs (Fertilizers; Herbicides; Insecticides, Seeds (Rice Seed, Pepper Seed, Cassava Stem) and Food Assistance as well as extension services - 73 farmers to be reached in each LGA | 021510700100 - Enugu State FADAMA (CARES Implementation) | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 41410400 - ENUGU NORTH | | 874,935,000.00 | 74,935,000.00 | | 136,500,000.00 | - | |
| NF - Agricultural assets for production and mitigation of food process to 6,004 farmers across the 17 LGAs of Enugu State. @120,000 per beneficiary | 021510700100 - Enugu State FADAMA (CARES Implementation) | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 41410400 - ENUGU NORTH | | 319,560,000.00 | 9,560,000.00 | | | - | |
| Labour Intensive Agricultural Infrastructure (e.g., rehabilitation of existing feeder roads, irrigation facilities, etc | 021510700100 - Enugu State FADAMA (CARES Implementation) | 23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES | 41410400 - ENUGU NORTH | | 314,860,000.00 | 4,860,000.00 | | | - | |
| PROVISION OF AGRCULTURAL ASSETS FOR INCREASED AGRICULTURAL PRODUTIVITY | 021510700100 - Enugu State FADAMA (CARES Implementation) | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 41410400 - ENUGU NORTH | | | | | 100,000,000.00 | - | |
| COMMUNITY SENSITIZATION AND VERIFICATION OF FARMER GROUPS IN THE COMMUNITIES INCLUDING NEEDS ASSESSMENT | 021510700100 - Enugu State FADAMA (CARES Implementation) | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | | | | 5,100,000.00 | - | |
| Formation and Training of members of Road Maintanance Committee at 8 FCAs | 021510700100 - Enugu State FADAMA (CARES Implementation) | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | | | | 5,100,000.00 | - | |
| Production of revised and approved CARPs to be used for implementation and as Disbursement instruments | 021510700100 - Enugu State FADAMA (CARES Implementation) | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | | | | 3,200,000.00 | - | |
| Provision of 13.5km access roads to Farms, Aggregation & Processing Centres at an average of 4.5km per Senatorial zone and 350 potential users per road | 021510700100 - Enugu State FADAMA (CARES Implementation) | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 41410400 - ENUGU NORTH | | | | | 260,000,000.00 | - | |
| Build the capacity of 4 persons per group and 5 groups per community for 200 Farmer Community Associations (FCAs) on Utilization and Maintenance of Acquired Assets, using Resource Persons | 021510700100 - Enugu State FADAMA (CARES Implementation) | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 7,862,400.00 | 7,862,400.00 | | 3,000,000.00 | - | |
| Conduct Environmental & Social Impact Assessment of Sub-Projects in line with the IVA Protocol requirement to inform Site specific ESMPs through consultancy (Professional fee and logistics costs) | 021510700100 - Enugu State FADAMA (CARES Implementation) | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 810,000.00 | 810,000.00 | | 4,000,000.00 | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Conduct Environment & Social Audit to ascertain the extent of the mitigation measures put in place to address issues contained in the ESMPs in line with the requirement of the IVA through consultancy | 021510700100 - Enugu State FADAMA (CARES Implementation) | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | | | | 4,000,000.00 | - | |
| Preparation and review of 2024 Budget | 021510700100 - Enugu State FADAMA (CARES Implementation) | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 200,000.00 | 200,000.00 | | | - | |
| Upgrading 62 wet Markets to function safely across the 17 LGAs of Enugu State | 021510700100 - Enugu State FADAMA (CARES Implementation) | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 41410400 - ENUGU NORTH | | 493,000,000.00 | 43,000,000.00 | | | - | |
| Purchase of office equipment (3 NO Tablets with pouch and 3 no external hard drive) | 021510700100 - Enugu State FADAMA (CARES Implementation) | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | | | | 990,000.00 | - | |
| 5 No. Laptop Computers (CORE i5) with bags for Data capture, Analysis & Reporting | 021510700100 - Enugu State FADAMA (CARES Implementation) | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | | | | 4,750,000.00 | - | |
| Purchase of 5No. Anti-Virus software (1 for 5 Persons) | 021510700100 - Enugu State FADAMA (CARES Implementation) | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | | | | | 125,000.00 | - | |
| ICR through Consultancy | 021510700100 - Enugu State FADAMA (CARES Implementation) | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | | | | 2,000,000.00 | - | |
| Agric Market Development/Small holder productivity, enhancement and household food security including payment of counterpart fund | 021510700200 - Enugu State FGN/IFAD Value Chain Development Programme | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 41410400 - ENUGU NORTH | 9,024,593.07 | | | | | - | |
| International Fund for Agricultural Development (IFAD) Value Chain Development Programme (VCDP-AF) | 021510700200 - Enugu State FGN/IFAD Value Chain Development Programme | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 41410400 - ENUGU NORTH | | 91,500,000.00 | 11,500,000.00 | | | - | |
| Production and productivity enhancement | 021510700300 - Enugu State Agro-Processing, Productivity Enhancement and Livelihood Support Programme (APPEALS) | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 41410400 - ENUGU NORTH | 343,911,455.78 | 517,400.00 | 517,400.00 | | | - | |
| Primary Processing, value Addition, post-Harvest management and women and youth empowerment | 021510700300 - Enugu State Agro-Processing, Productivity Enhancement and Livelihood Support Programme (APPEALS) | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 41410400 - ENUGU NORTH | | 624,002.00 | 624,002.00 | | | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Project Management and coordination | 021510700300 - Enugu State Agro-Processing, Productivity Enhancement and Livelihood Support Programme (APPEALS) | 23050103 - MONITORING AND EVALUATION | 41410400 - ENUGU NORTH | | 356,157.00 | 356,157.00 | | | - | |
| Infrastructure support to Agribusiness clusters | 021510700300 - Enugu State Agro-Processing, Productivity Enhancement and Livelihood Support Programme (APPEALS) | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 41410400 - ENUGU NORTH | | 1,223,480.00 | 1,223,480.00 | | | - | |
| Agricultural Transformation Agenda Support Programme phase 1 (ATASP – 1) | 021510700400 - Agricultural Transformation Agenda Support Prog (ATASP-1) | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 41410400 - ENUGU NORTH | 532,008,717.64 | 76,001,233.00 | 6,001,233.00 | | | - | |
| State Counterpart Contribution for RAMPState Counterpart fund Provision for Rural Access and Agricultural Marketing Project (RAAMP) | 021510700600 - Enugu State Rural Access and Agricultural Marketing Project (RAAMP) | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 41410400 - ENUGU NORTH | | | | | 500,000,000.00 | - | |
| Counterpart Fund (Construction and Rehabilitation of rural, Agricultural and livestock Infrastructure) | 021510700700 - Livestock Productivity and Resilience Support Project LPRES | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 41410400 - ENUGU NORTH | | | | | 200,000,000.00 | - | |
| Reconstruction, renovation, lanscaping works and erosion control at Ministry of Finance | 022000100100 - Ministry of Finance and Economic Development | 23030115 - REHABILITATION / REPAIRS - WATER-WAY | 41410400 - ENUGU NORTH | | 150,000,000.00 | | | | - | |
| Purchase of 10Nos laptop Computer and 10 no steel cabinets | 022000100100 - Ministry of Finance and Economic Development | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | 2,000,000.00 | 10,000,000.00 | 10,000,000.00 | | 15,000,000.00 | - | |
| Development of Asset management software | 022000100100 - Ministry of Finance and Economic Development | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | | 100,000,000.00 | | | 100,000,000.00 | - | |
| Puchase and Installation of Common Wealth Secretariat and Debt Management software | 022000100100 - Ministry of Finance and Economic Development | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | | 100,000,000.00 | | | 100,000,000.00 | - | |
| Purchase of shares/right issues | 022000100100 - Ministry of Finance and Economic Development | 23050108 - ACQUISITION OF FINANCIAL ASSETS | 41410400 - ENUGU NORTH | | 20,000,000.00 | 200,000,000.00 | 195,000,000.00 | 200,000,000.00 | - | |
| Develop and implement a cash management strategy for the state | 022000100100 - Ministry of Finance and Economic Development | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | | 20,000,000.00 | | | | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Prepartion of State Dev. Plan for the State | 022000100100 - Ministry of Finance and Economic Development | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 120,000,000.00 | | | | - | |
| Review and upgrade of integrated financial management information system | 022000100100 - Ministry of Finance and Economic Development | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | | 50,000,000.00 | 10,000,000.00 | | 50,000,000.00 | - | |
| Provision of internet facility in the Ministry to enhance speedy networking and productivity | 022000100100 - Ministry of Finance and Economic Development | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | | 50,000,000.00 | 10,000,000.00 | | 5,000,000.00 | - | |
| Consolidation of shares with CSCS | 022000100100 - Ministry of Finance and Economic Development | 23050107 - MARGIN FOR INCREASES IN COSTS | 41410400 - ENUGU NORTH | | 50,000,000.00 | | | | - | |
| Purchase and Installation of 4No Air conditioners (Split unit) | 022000100100 - Ministry of Finance and Economic Development | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 5,000,000.00 | 5,000,000.00 | | 8,000,000.00 | - | |
| Procurement of office furniture and fittings of the newly renovated Ministry of finance confrenec hall and office (Confrence chairs and tables, Air conditioners) | 022000100100 - Ministry of Finance and Economic Development | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | 6,000,000.00 | 50,000,000.00 | 10,000,000.00 | | 50,000,000.00 | - | |
| Purchase of 4 no photocopying machines and 4 nos UPS and other office gadgets | 022000100100 - Ministry of Finance and Economic Development | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES | 41410400 - ENUGU NORTH | | | | | 10,000,000.00 | - | |
| Automating Integrated Financial Management at Local Government Levels in collaboration with the office of the SPA on ICT | 022000100100 - Ministry of Finance and Economic Development | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | | | | | 100,000,000.00 | - | |
| Purchase and installation of 2Nos. Stantion stand and 4 Nos. overhead tanks (4,000 Liters) each | 022000100100 - Ministry of Finance and Economic Development | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 10,000,000.00 | 10,000,000.00 | | | - | |
| 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 | 022000700100 - Office of the State Accountant- General | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | | 100,000,000.00 | 20,000,000.00 | | 200,000,000.00 | - | |
| 2nd Batch of linking Additional MDAs Finance and Accounts department to the unified database server at the office of the accountant General(Provision of wireless Neywork Infrastructure, solar Power Infrastructure | 022000700100 - Office of the State Accountant- General | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | | 100,000,000.00 | | | 200,000,000.00 | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Renovation of Awgu Sub-Treasury, 100M2, AG's office (Treasury House) 200M2, S | 022000700100 - Office of the State Accountant- General | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | | | | 14,130,000.00 | - | |
| Purchase of office equipment 5 nos. (photocopying machine, binding machine, scanner, printing machine) | 022000700100 - Office of the State Accountant- General | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES | 41410400 - ENUGU NORTH | 5,075,725.00 | 2,860,000.00 | 2,860,000.00 | 1,575,500.00 | | - | |
| Upgrading of IPSAS software from cash to accrual | 022000700100 - Office of the State Accountant- General | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | | 100,000,000.00 | 20,000,000.00 | | 100,000,000.00 | - | |
| Purchase of 10 Executive office arm chairs and tables, 2 no full uphostery set of italian leather for Accountant General's Office | 022000700100 - Office of the State Accountant- General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 1,242,000.00 | 1,242,000.00 | | 17,700,000.00 | - | |
| Upgrading of SIFMIS software to CBN TSA/End to end EFT compliant version | 022000700100 - Office of the State Accountant- General | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | | 250,000,000.00 | 50,000,000.00 | | 150,000,000.00 | - | |
| Production of stamp Duty Steel iron Dices: The stamp duty iron dices of different denomination ranging from 50-250,000 | 022000700100 - Office of the State Accountant- General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | 5,800,000.00 | | | | | - | |
| Repairs of stamp Duty Dicing Machine | 022000700100 - Office of the State Accountant- General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | 4,451,162.79 | 1,000,000.00 | 1,000,000.00 | | | - | |
| Retilling/Repairs of Awgu Sub-Treasury | 022000700100 - Office of the State Accountant- General | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 5,500,000.00 | 5,500,000.00 | | | - | |
| Purchase of 6 nos computers (HP CORE 15) | 022000700100 - Office of the State Accountant- General | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 1,800,000.00 | 1,800,000.00 | 1,274,500.00 | | - | |
| 52 Unites of Dixion Iron Slotted selving Planks | 022000700100 - Office of the State Accountant- General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 18,980,000.00 | 8,980,000.00 | | | - | |
| 4 nos Split Unit Hisense (Airconditioner) | 022000700100 - Office of the State Accountant- General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 898,000.00 | 898,000.00 | | | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Purchase of office furniture (2 full Uphostery sets of italian leather) | 022000700100 - Office of the State Accountant- General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 10,000,000.00 | 10,000,000.00 | | | - | |
| Purchase of 3 nos Refrigerator | 022000700100 - Office of the State Accountant- General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 660,000.00 | 660,000.00 | 350,000.00 | | - | |
| Purchase of 25No laptops for ESIRS officers for efficient service delivery | 022000800100 - Enugu State Internal Revenue Services | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | 16,038,417.70 | | | | | - | |
| Purchase of Office equipment10No Laptop Computers, 100 no samsung galaxy, 15 no canon printer, 10 no photocopier machine | 022000800100 - Enugu State Internal Revenue Services | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 43,800,000.00 | 3,800,000.00 | | 75,050,000.00 | - | |
| Procurement of office furniture and fittings (200Nos Chairs, 200Nos tables, 120 no fans, 1 air conditioner) | 022000800100 - Enugu State Internal Revenue Services | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 34,050,000.00 | 34,050,000.00 | | 109,610,000.00 | - | |
| Purchase of 2 nos photocopier machine | 022000800100 - Enugu State Internal Revenue Services | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES | 41410400 - ENUGU NORTH | | 976,000.00 | 976,000.00 | | | - | |
| Construction of 1 story building, new revenue office with complete perimeter fencing of the premises and furnishing at new Enugu City | 022000800100 - Enugu State Internal Revenue Services | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 50,000,000.00 | 10,000,000.00 | | 200,000,000.00 | - | |
| Installation of a high capacity solar energy system, alternative power supply for some of our outstation offices | 022000800100 - Enugu State Internal Revenue Services | 23010119 - PURCHASE OF POWER GENERATING SET | 41410400 - ENUGU NORTH | | | | | 50,000,000.00 | - | |
| Renovation of brick house as Annex office to ESIRS headquaters office and Edingbour tax office | 022000800100 - Enugu State Internal Revenue Services | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | | | | 100,000,000.00 | - | |
| Tax Payers Survey | 022000800100 - Enugu State Internal Revenue Services | 23050103 - MONITORING AND EVALUATION | 41410400 - ENUGU NORTH | | 25,000,000.00 | 5,000,000.00 | | | - | |
| Construction and equiping of ESIR Training Centre (Projector screen with typod stand, trolley speaker with micro phone, 40 nos table, 40 number chairs) | 022000800100 - Enugu State Internal Revenue Services | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 13,326,000.00 | 3,326,000.00 | | | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Purchase of office equipment (15 Nos desktop computer, 6 set of Lenova thinkbook, 4 set of hp desk jet printer, 2 sharp Photocopying machine, 7 UPS, 1 no projector, 2 no microphone) | 022001200100 - Enugu State Gaming/Lotto Commission | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 1,050,000.00 | 1,050,000.00 | | 11,000,000.00 | 1,500,000.00 | 1,000,000.00 |
| Purchase of 1 no Lister for alternative Power | 022001200100 - Enugu State Gaming/Lotto Commission | 23010119 - PURCHASE OF POWER GENERATING SET | 41410400 - ENUGU NORTH | | 5,140,000.00 | 140,000.00 | | 5,000,000.00 | 3,000,000.00 | |
| Purchase of Office furnitures for offices in the headquarters (3 no TV, 4 nos Air conditioner, 10 nos OX standing Fans, 3 nos office table, 8 Arm chair, 6 no stabilizer) | 022001200100 - Enugu State Gaming/Lotto Commission | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 3,600,000.00 | 3,600,000.00 | | 10,500,000.00 | 2,000,000.00 | 1,000,000.00 |
| Purchase of 1No 1000 capacity GP Tank and accessories | 022001200100 - Enugu State Gaming/Lotto Commission | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 350,000.00 | 350,000.00 | | | - | |
| Renovation of the the Commission's Office and its equipment | 022001200100 - Enugu State Gaming/Lotto Commission | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | | 1,100,000.00 | | 10,000,000.00 | 2,000,000.00 | 1,000,000.00 |
| Purchase of 2 nos KC Soyany Motorcycles for distribution of Demand Notice | 022001200100 - Enugu State Gaming/Lotto Commission | 23010104 - PURCHASE MOTOR CYCLES | 41410400 - ENUGU NORTH | | 1,100,000.00 | | | | - | |
| Comprehensive State-wide Project on Business Census and Survey in both rural and urban | 022200100100 - Ministry of Trade, Investment and Industry | 23050103 - MONITORING AND EVALUATION | 41410400 - ENUGU NORTH | | 70,000,000.00 | | | | - | |
| Procurement of testing equipment for CP/T | 022200100100 - Ministry of Trade, Investment and Industry | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | 10,004,000.00 | | | | | - | |
| Purchase of uniform dress kits for CP&T | 022200100100 - Ministry of Trade, Investment and Industry | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 2,000,000.00 | 2,000,000.00 | | | - | |
| Special Revenue court for Enugu State Ministry of Trade, Investment | 022200100100 - Ministry of Trade, Investment and Industry | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 12,500,000.00 | 2,500,000.00 | | | - | |
| CP & T Laboratory equipment | 022200100100 - Ministry of Trade, Investment and Industry | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41410400 - ENUGU NORTH | | 40,000,000.00 | 20,000,000.00 | | 50,000,000.00 | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Purchase of 1 no Internet wireless Routers | 022200100100 - Ministry of Trade, Investment and Industry | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | | 1,000,000.00 | 1,000,000.00 | | 3,000,000.00 | - | |
| Purchase of 3No 5KVA Generator Set | 022200100100 - Ministry of Trade, Investment and Industry | 23010119 - PURCHASE OF POWER GENERATING SET | 41410400 - ENUGU NORTH | | 2,500,000.00 | 2,500,000.00 | | 6,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| Construction of structures and equipping of Equipment Leasing Company | 022200100100 - Ministry of Trade, Investment and Industry | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | | | | 200,000,000.00 | 20,000,000.00 | 100,000,000.00 |
| Construction of structures for corion innovative paints Nigeria Limited | 022200100100 - Ministry of Trade, Investment and Industry | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | | | | 200,000,000.00 | 20,000,000.00 | 100,000,000.00 |
| Registration and renewal and business revenue enforcement uniform | 022200100100 - Ministry of Trade, Investment and Industry | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 5,000,000.00 | 5,000,000.00 | | | - | |
| Cluster for welder and artisans | 022200100100 - Ministry of Trade, Investment and Industry | 23010101 - PURCHASE / ACQUISITION OF LAND | 41410400 - ENUGU NORTH | | 40,000,000.00 | | | 100,000,000.00 | 10,000,000.00 | |
| Provision of Ministry of trade, investment and industry liberary &museum | 022200100100 - Ministry of Trade, Investment and Industry | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 41410400 - ENUGU NORTH | | 20,000,000.00 | | | 30,000,000.00 | 20,000,000.00 | |
| Facilitate movements of mechanics to mechanics village permanent site Emene | 022200100100 - Ministry of Trade, Investment and Industry | 23010101 - PURCHASE / ACQUISITION OF LAND | 41410400 - ENUGU NORTH | | 200,000,000.00 | | | | - | |
| Facilitate movements of mechanics to mechanics village permanent site 9th Mile | 022200100100 - Ministry of Trade, Investment and Industry | 23010101 - PURCHASE / ACQUISITION OF LAND | 41410400 - ENUGU NORTH | | 150,000,000.00 | 10,000,000.00 | | | - | |
| Facilitate movements of mechanics to mechanics village permanent site Akagbe-Ugwu | 022200100100 - Ministry of Trade, Investment and Industry | 23010101 - PURCHASE / ACQUISITION OF LAND | 41410400 - ENUGU NORTH | | 200,000,000.00 | 20,000,000.00 | | | - | |
| Cluster for small scaleindustries e.g. Furniture | 022200100100 - Ministry of Trade, Investment and Industry | 23010101 - PURCHASE / ACQUISITION OF LAND | 41410400 - ENUGU NORTH | | 50,000,000.00 | 20,000,000.00 | | 100,000,000.00 | 60,000,000.00 | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Take off grant for Enugu State Export Promotion | 022200100100 - Ministry of Trade, Investment and Industry | 23010102 - PURCHASE OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 5,000,000.00 | 5,000,000.00 | | 15,000,000.00 | 10,000,000.00 | |
| Purchase of office furniture (2 nos standing fan, 1 no 32" plasma TV,8 nos fridge) | 022200100100 - Ministry of Trade, Investment and Industry | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 10,000,000.00 | 10,000,000.00 | | | - | |
| Construction of shops, renovation and remodeling of a dilapidated toilet and 3 gates at New Haven shopping complex | 022200100100 - Ministry of Trade, Investment and Industry | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410400 - ENUGU NORTH | | 20,000,000.00 | | | 40,000,000.00 | 15,000,000.00 | |
| Compterization/automation of market development and export promotion registration of business | 022200100100 - Ministry of Trade, Investment and Industry | 23050103 - MONITORING AND EVALUATION | 41410400 - ENUGU NORTH | | 6,000,000.00 | 6,000,000.00 | | 10,000,000.00 | 2,000,000.00 | |
| Purchase of Office equipment: 10No big Printers, 5 no computer, 10 nos potocopying machine, for eight departments including commissiners & permanent secretary | 022200100100 - Ministry of Trade, Investment and Industry | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | 1,080,875.00 | 13,000,000.00 | 3,000,000.00 | | 15,000,000.00 | - | |
| Refublishing of produce school of technology Enugu | 022200100100 - Ministry of Trade, Investment and Industry | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 6,000,000.00 | 6,000,000.00 | | | - | |
| Purchase of public address system for enlightenment and sensetization of business premises levy | 022200100100 - Ministry of Trade, Investment and Industry | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 5,000,000.00 | 5,000,000.00 | | 5,000,000.00 | 3,000,000.00 | |
| CP & T on the spot testing kits for fuel, water and oil etc | 022200100100 - Ministry of Trade, Investment and Industry | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 10,000,000.00 | | | 15,000,000.00 | 5,000,000.00 | |
| Equipping of ministry of trade, investment and industry data room( complete set of four desktop computers with two printers and two photocopying machine and one television set for customers and one fridget) | 022200100100 - Ministry of Trade, Investment and Industry | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 5,000,000.00 | 5,000,000.00 | | 4,000,000.00 | 3,000,000.00 | |
| Provision of Camera and vedio machine for the ministry | 022200100100 - Ministry of Trade, Investment and Industry | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 5,000,000.00 | 5,000,000.00 | | 5,000,000.00 | 1,500,000.00 | |
| Procurement of coding tools and steels for produce | 022200100100 - Ministry of Trade, Investment and Industry | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 9,000,000.00 | 9,000,000.00 | | 9,000,000.00 | 1,000,000.00 | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Establishment and equipping of produce labouratory | 022200100100 - Ministry of Trade, Investment and Industry | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41410400 - ENUGU NORTH | | 14,000,000.00 | 4,000,000.00 | | 14,000,000.00 | 2,000,000.00 | |
| Construction of Owo Ultra Modern Market | 022200100100 - Ministry of Trade, Investment and Industry | 23020124 - CONSTRUCTION OF MARKETS/PARKS | 41410400 - ENUGU NORTH | | | 200,000,000.00 | | | - | |
| Rehabilitation & Asphalting new heaven shopping complex environment | 022200100100 - Ministry of Trade, Investment and Industry | 23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS | 41410400 - ENUGU NORTH | | 60,000,000.00 | | | 80,000,000.00 | 10,000,000.00 | |
| Major renovation and re-roofing of Investment building complex (Re-roofing, windows, doors, finishing, tiling, celing, painting etc) | 022201700100 - Enugu State Investment Development Authority | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 50,000,000.00 | 10,000,000.00 | | 75,400,000.00 | - | |
| Purchase and installation of office equipment: (Laptops intel core i7, printers, software installations, desktop computers, photocopiers, UPS, scanners, Paper Shredders) | 022201700100 - Enugu State Investment Development Authority | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | 2,110,800.00 | 6,000,000.00 | 6,000,000.00 | | 14,000,000.00 | - | |
| Purchase and installation of office furnitures (Office Chairs, Office tables, Split unit Acs, Water Despenser, Sofa, Fridges, Televsions, Office cabinets) | 022201700100 - Enugu State Investment Development Authority | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 10,000,000.00 | | | 20,000,000.00 | - | |
| Purchase of 15 Seater Toyota Hiace Bus | 022201700100 - Enugu State Investment Development Authority | 23010108 - PURCHASE OF BUSES | 41410400 - ENUGU NORTH | | | | | | | 420,000,000.00 |
| Purchase of 1 no Hilux Truck | 022201700100 - Enugu State Investment Development Authority | 23010107 - PURCHASE OF TRUCKS | 41410400 - ENUGU NORTH | | | | | | 57,500,000.00 | |
| Purchase of 30KVA Solar Alternative power system | 022201700100 - Enugu State Investment Development Authority | 23010119 - PURCHASE OF POWER GENERATING SET | 41410400 - ENUGU NORTH | | 10,000,000.00 | 10,000,000.00 | | 35,000,000.00 | - | |
| Purchase and installation of software (Tradenet) | 022201700100 - Enugu State Investment Development Authority | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | | | | | 1,200,000.00 | - | |
| Setting up/installation of a virtual Training Centre for Govt. Use and rental to businesses at commercial profitable terms | 022201700100 - Enugu State Investment Development Authority | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | | | | 272,800,000.00 | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Costruction of Mechanic Village at Akwuke | 022201700100 - Enugu State Investment Development Authority | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | | | | 1,200,000,000.00 | - | |
| Development of Enugu Spare Parts and Allied Trades Market at Ogwofia and Nsude in Ezeagu and Udi LGA 9th Mile Axis projected cost for 2024 | 022201700100 - Enugu State Investment Development Authority | 23020124 - CONSTRUCTION OF MARKETS/PARKS | 41430600 - EZEAGU | | | | | 1,200,000,000.00 | - | |
| SME Production Facilities: Shared Mechanised equipment for Agro, fashion and other Artisans | 022201800100 - Small and Medium Scale Enterprises Promotion | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 45,000,000.00 | 5,000,000.00 | | | - | |
| Enhancement of the Enugu Jobs Platform and Implementation of Graduate Apprenticeship Job Readiness Programs | 022201800100 - Small and Medium Scale Enterprises Promotion | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 20,000,000.00 | 20,000,000.00 | | | - | |
| Implementation of Remote Work and Business Process Outsourcing (BPO) Solutions. | 022201800100 - Small and Medium Scale Enterprises Promotion | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 20,000,000.00 | 20,000,000.00 | | | - | |
| Establishment of Creative Industry Development Programs | 022201800100 - Small and Medium Scale Enterprises Promotion | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 40,000,000.00 | 10,000,000.00 | | | - | |
| Establishment of Accredited Skills Development Programs in Vocational, Technological, and Business Disciplines for Entrepreneurs | 022201800100 - Small and Medium Scale Enterprises Promotion | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 75,000,000.00 | 5,000,000.00 | | | | |
| Renovation of five floors at right wing of old CCB building into Business Process Outsourcing(BOP) hub & Digital skill enhancement zone | 022201800100 - Small and Medium Scale Enterprises Promotion | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | | | | 200,000,000.00 | - | |
| Creation of SME Shared Facilities- Shoe & Leather Products Cluster | 022201800100 - Small and Medium Scale Enterprises Promotion | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | | | | 300,000,000.00 | - | |
| Operational Funds for GIZ Supported Enugu Jobs Center | 022201800100 - Small and Medium Scale Enterprises Promotion | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | | | | 100,000,000.00 | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Establishment of Startup & SME Accelerator & Hackathon Programs | 022201800100 - Small and Medium Scale Enterprises Promotion | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | | | | 100,000,000.00 | - | |
| Support for the Investment in Digital & Creative Enterprise (i DICE) Program | 022201800100 - Small and Medium Scale Enterprises Promotion | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | | | | 200,000,000.00 | - | |
| Human Capital Development Programs- Digital Skills for Youth | 022201800100 - Small and Medium Scale Enterprises Promotion | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | | | | 200,000,000.00 | - | |
| Renovation of PPSMB ICT Centers across all seventeen (17) LGAs to be converted to Community ICT Centers to serve the Rural Community on Digital Literacy | 022201800100 - Small and Medium Scale Enterprises Promotion | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | | | | 125,000,000.00 | - | |
| Creation of Enugu Startup Fund | 022201800100 - Small and Medium Scale Enterprises Promotion | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | | | | 300,000,000.00 | - | |
| Rehabilitation and oprationalization of digital industrial park (NCC) | 022201800100 - Small and Medium Scale Enterprises Promotion | 23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS | 41410400 - ENUGU NORTH | | | | | 500,000,000.00 | - | |
| Rehabilitation and oprationalization of digital bridge Institute (NCC) | 022201800100 - Small and Medium Scale Enterprises Promotion | 23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES | 41410400 - ENUGU NORTH | | | | | 1,000,000,000.00 | - | |
| Operationalization of the Dig one policy for WIOCC and Fibre Optic Investment in the state | 022201800100 - Small and Medium Scale Enterprises Promotion | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | | | | 100,000,000.00 | - | |
| Operationalization of the Enugu Fashion hub | 022201800100 - Small and Medium Scale Enterprises Promotion | 23010101 - PURCHASE / ACQUISITION OF LAND | 41410400 - ENUGU NORTH | | | | | 200,000,000.00 | - | |
| MSME Loan Programs | 022201800100 - Small and Medium Scale Enterprises Promotion | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | | | | 500,000,000.00 | - | |
| Renovation of old Enugu Printing Press to be converted into the Norskken Enugu concept Innovation Hub-Enugu Tech Hub | 022201800100 - Small and Medium Scale Enterprises Promotion | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | | | | 700,000,000.00 | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Creation of Innovation Hub at Nkanu East | 022201800100 - Small and Medium Scale Enterprises Promotion | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | | | | 500,000,000.00 | - | |
| Establishment of Small and Medium Enterprises (SME) Accelerator and Incubation Programs | 022201800100 - Small and Medium Scale Enterprises Promotion | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 30,000,000.00 | 10,000,000.00 | | | - | |
| Provision of Micro Credit Scheme between State and LGAs | 022201800100 - Small and Medium Scale Enterprises Promotion | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 50,000,000.00 | | | | - | |
| Purchase of Equipment and processing of Agro-Commodities (Value addition) for domestic and export markets | 022201900100 - Enugu Marketing Company | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 41410400 - ENUGU NORTH | | | | | 150,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| Grant for Aggregration of commodities and Trading | 022201900100 - Enugu Marketing Company | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | | | | 150,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| Development of software for import and export/technology platform | 022201900100 - Enugu Marketing Company | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | | | | | 80,000,000.00 | 40,000,000.00 | 40,000,000.00 |
| Purchase of Rice Destoner Machine | 022201900100 - Enugu Marketing Company | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 41410400 - ENUGU NORTH | | | | | 30,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| Take-off grant for Enugu State Marketing Company | 022201900100 - Enugu Marketing Company | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 200,000,000.00 | 30,000,000.00 | | | - | |
| Purchase of 2 nos Photocopying machine and Printer for Commissioner's office and perm sec | 022700100100 - Ministry of Labour and Productivity | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES | 41410400 - ENUGU NORTH | | 1,300,000.00 | 1,300,000.00 | | 1,500,000.00 | - | |
| Purchase of office Equipment, 5Nos Desktop Computer and accessories, 5Nos printers and 1No lapto | 022700100100 - Ministry of Labour and Productivity | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 4,600,000.00 | 4,600,000.00 | | 4,600,000.00 | 5,300,000.00 | |
| Renovation of bungalows at former forestry commission premises | 022700100100 - Ministry of Labour and Productivity | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 21,000,000.00 | 1,000,000.00 | | 27,500,000.00 | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Purchase of office furniture: 4Nos office tables, 8Nos chairs, 1No shelve, 7Nos medium Ox Standing Fan | 022700100100 - Ministry of Labour and Productivity | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 1,130,000.00 | 1,130,000.00 | | 5,700,000.00 | 5,880,000.00 | |
| Procurement of the following equipment for the new training hall (4 1.5hp air conditioner, 1 no projector, 200 confrenec chairs, 2 confrenec tables, 2 white board, 20 indow blinds) | 022700100100 - Ministry of Labour and Productivity | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | | | | 16,290,000.00 | - | |
| Establishment of a model Kaolin plant at Okpuje, Urobo-Uzo Uwani and Ogbede in collaboration with Raw Materials Research and Development Council (RMRDC) | 022800100100 - Ministry of Innovation, Science and Technology | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410400 - ENUGU NORTH | | 100,000,000.00 | 20,000,000.00 | | | - | |
| Establishment of smokeless coal briquette production factories in the three senatorial zones in the State (Feasiblity study, provision of land, evaluation of bilding, equipping of the centre with production machines) | 022800100100 - Ministry of Innovation, Science and Technology | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410400 - ENUGU NORTH | | | | | 100,000,000.00 | 300,000,000.00 | 300,000,000.00 |
| Purchase of materials for mass production of smokeless briquette stoves | 022800100100 - Ministry of Innovation, Science and Technology | 23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT | 41410400 - ENUGU NORTH | | | | | 100,000,000.00 | 100,000,000.00 | 10,000,000.00 |
| Establishment of herbal medicine processing and packaging centre | 022800100100 - Ministry of Innovation, Science and Technology | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 41410400 - ENUGU NORTH | | | | | 100,000,000.00 | 70,000,000.00 | 60,000,000.00 |
| Feasibility study on Bio-gas digester production in collaboration with Firo and ECN | 022800100100 - Ministry of Innovation, Science and Technology | 23050103 - MONITORING AND EVALUATION | 41410400 - ENUGU NORTH | | | | | 30,000,000.00 | 20,000,000.00 | 10,000,000.00 |
| Procurement of learning materials and rehabilitation of facilities for accreditation purposes | 022800100100 - Ministry of Innovation, Science and Technology | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 41410400 - ENUGU NORTH | | 30,000,000.00 | 10,000,000.00 | | | - | |
| Construction of facilitycentre for the Artisans and fabricators | 022800100100 - Ministry of Innovation, Science and Technology | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410400 - ENUGU NORTH | | | | | 100,000,000.00 | 70,000,000.00 | 75,000,000.00 |
| Programming, Animation and Robotic intership programs for children between 4-14 for Enugu Tech Hub | 022800100100 - Ministry of Innovation, Science and Technology | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 120,000,000.00 | 20,000,000.00 | | | - | |
| Development Of Software Application Package For Biometric | 022800100100 - Ministry of Innovation, Science and Technology | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | | 60,000,000.00 | 10,000,000.00 | | | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Establishment of Raw Materials Library and complete Upgrading of the Raw Materials Resource and Investment Centre to the International best practice: | 022800100100 - Ministry of Innovation, Science and Technology | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 41410400 - ENUGU NORTH | | 30,000,000.00 | 10,000,000.00 | | 35,000,000.00 | 20,000,000.00 | 10,000,000.00 |
| Establishment of a model Science Laboratory | 022800100100 - Ministry of Innovation, Science and Technology | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41410400 - ENUGU NORTH | | 60,000,000.00 | 10,000,000.00 | | 65,000,000.00 | 40,000,000.00 | 20,000,000.00 |
| FN - Engage in periodic conduct of food consumption and nutrition survey to track policy impact | 022800100100 - Ministry of Innovation, Science and Technology | 23050103 - MONITORING AND EVALUATION | 41410400 - ENUGU NORTH | | 20,000,000.00 | 20,000,000.00 | | | - | |
| Digitalization of State MDAs (Purchase of Facilities and equipment etc) | 022800100100 - Ministry of Innovation, Science and Technology | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | 129,250,280.24 | 1,000,000,000.00 | 200,000,000.00 | 634,979,711.65 | 500,000,000.00 | 70,000,000.00 | 50,000,000.00 |
| Procurement of 12additional 250 WA Batteries. One 12 battery Rack, 2 additional 10KVA, Solar investors, all the wiring and connectors 6 additional solar panels, I All-in one sp;ar charge controller. | 022800100100 - Ministry of Innovation, Science and Technology | 23010119 - PURCHASE OF POWER GENERATING SET | 41410400 - ENUGU NORTH | | 30,000,000.00 | 10,000,000.00 | | | - | |
| Perimeter fencing (15 KM) | 022800100100 - Ministry of Innovation, Science and Technology | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 50,000,000.00 | 20,000,000.00 | | | - | |
| Equipment of riders permit offices in Enugu West and Enugu North: 20Nos computer sets, 6Nos printers, 3Nos generators,10Nos stabilizer, 10Nos UPS, 5Nos steel cabinet, 4Nos photocopiers, 4Nos router, 25Nos desks, 35Nos chairs, | 022900100100 - Ministry of Transport | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 5,008,000.00 | 25,462,000.00 | | 145,700,000.00 | 3,000,000.00 | 2,000,000.00 |
| Biometrics of ministry activities like data of all commercial vehicle operators, motorcycle operators, taxi operators and payment of all related (IGR) of ministry manifest, emblem,registration of mass transit etc | 022900100100 - Ministry of Transport | 23050103 - MONITORING AND EVALUATION | 41410400 - ENUGU NORTH | | 10,000,000.00 | 15,000,000.00 | | 12,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Installation of 100 No digital management cameras | 022900100100 - Ministry of Transport | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 400,000,000.00 | 400,000,000.00 | | | - | |
| Provision of IOT vehicle tracking system vai PPP | 022900100100 - Ministry of Transport | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | | 1,000,000,000.00 | 500,000,000.00 | | 1,000,000,000.00 | 200,000,000.00 | 100,000,000.00 |
| Development of 1 No STP Operating system | 022900100100 - Ministry of Transport | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | | 150,000,000.00 | 150,000,000.00 | | | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

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|---|---|---|---|---|---|---|---|---|---|---|
| Procurement of office equipment for traffic management officials (clamps, cameras, traffic cone recorders) | 022900100100 - Ministry of Transport | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41441800 - STATE WIDE | | 10,000,000.00 | 10,340,000.00 | | 13,000,000.00 | 3,000,000.00 | 2,000,000.00 |
| Procurement of 2000 taxis for youth empowerment scheme | 022900100100 - Ministry of Transport | 23010105 - PURCHASE OF MOTOR VEHICLES | 41441800 - STATE WIDE | | | | | 2,000,000,000.00 | 3,000,000,000.00 | 1,000,000,000.00 |
| Equity contribution for additional 100 buses for the intra-city mass transit concession | 022900100100 - Ministry of Transport | 23010108 - PURCHASE OF BUSES | 41441800 - STATE WIDE | | | | | 2,000,000,000.00 | 1,000,000,000.00 | 3,700,000,000.00 |
| Provision of MOT command and control centre | 022900100100 - Ministry of Transport | 23010101 - PURCHASE / ACQUISITION OF LAND | 41441800 - STATE WIDE | | | | | 200,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Provision of Enugu Transport Master plan | 022900100100 - Ministry of Transport | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41441800 - STATE WIDE | | | | | 900,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| Procurement of 200 Tipper Trucks for Mining | 022900100100 - Ministry of Transport | 23010107 - PURCHASE OF TRUCKS | 41441800 - STATE WIDE | | | | | 5,000,000,000.00 | - | |
| Procurement of equipment for public enlightenment such as horn speakers, public address system (microphone, speakers etc) | 022900100100 - Ministry of Transport | 23010113 - PURCHASE OF COMPUTERS | 41441800 - STATE WIDE | | 6,000,000.00 | | | 7,000,000.00 | 4,000,000.00 | 3,000,000.00 |
| Procurement of 10Nos Power bike with digital security system for ESTMA and IVO | 022900100100 - Ministry of Transport | 23010104 - PURCHASE MOTOR CYCLES | 41441800 - STATE WIDE | | 8,000,000.00 | 25,000,000.00 | | 44,000,000.00 | 20,000,000.00 | 1,000,000.00 |
| Procurement of office equipment: 6 No Digital Casio Calculator, 6Nos computer sets with printers and accesssories | 022900100100 - Ministry of Transport | 23010113 - PURCHASE OF COMPUTERS | 41441800 - STATE WIDE | | 1,724,000.00 | 4,500,000.00 | 900,000.00 | 10,000,000.00 | 2,000,000.00 | 1,000,000.00 |
| Procurement of office furniture (3 Nos. Padded executive tables,5 nos office executive table, 6 no writing table with drawers, 10 No executive chairs etc) | 022900100100 - Ministry of Transport | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41441800 - STATE WIDE | 10,200,000.00 | 2,740,000.00 | 4,670,000.00 | | 4,000,000.00 | 3,000,000.00 | 2,000,000.00 |
| Provision of Operational Kits (Clamps, Cameras, Keys,Traffic | 022900100100 - Ministry of Transport | 23010113 - PURCHASE OF COMPUTERS | 41441800 - STATE WIDE | 20,760,000.00 | | | | 5,000,000.00 | 3,000,000.00 | 2,000,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

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|---|---|---|---|---|---|---|---|---|---|---|
| Establishment of model driving school | 022900100100 - Ministry of Transport | 23010101 - PURCHASE / ACQUISITION OF LAND | 41441800 - STATE WIDE | | 150,000,000.00 | | | 150,000,000.00 | 150,000,000.00 | 150,000,000.00 |
| Procurement of20 Nos smart Traffic control stand with solar | 022900100100 - Ministry of Transport | 23010119 - PURCHASE OF POWER GENERATING SET | 41441800 - STATE WIDE | | 3,000,000.00 | | | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| Purchase and installation of 20 Nos modern didital body camera | 022900100100 - Ministry of Transport | 23010113 - PURCHASE OF COMPUTERS | 41441800 - STATE WIDE | | | | | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| Construction of Ultra modern Logistics hub | 022900100100 - Ministry of Transport | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41441800 - STATE WIDE | | 1,000,000,000.00 | 300,000,000.00 | | 1,200,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction of No CNG mother station compressed natural gas station via PPP 1No Mother Station | 022900100100 - Ministry of Transport | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41441800 - STATE WIDE | | 1,000,000,000.00 | 100,000,000.00 | | | - | |
| Construction of 1 No Ultra modern regional Bus Park via PPP | 022900100100 - Ministry of Transport | 23020124 - CONSTRUCTION OF MARKETS/PARKS | 41441800 - STATE WIDE | | 2,000,000,000.00 | 100,000,000.00 | | | - | |
| Construction of 30 No CNG station via PPP daughter station | 022900100100 - Ministry of Transport | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41441800 - STATE WIDE | | 1,000,000,000.00 | 100,000,000.00 | | | - | |
| Construction of 1 no Transport Interchange via PPP 1 NO (TIP Phase 2 at 9th miles) | 022900100100 - Ministry of Transport | 23020124 - CONSTRUCTION OF MARKETS/PARKS | 41441800 - STATE WIDE | | 500,000,000.00 | 18,000,000,000.00 | 10,185,503,545.61 | 1,600,000,000.00 | 5,000,000,000.00 | 3,000,000,000.00 |
| Concession of ENTRACO via PPP | 022900100100 - Ministry of Transport | 23050101 - RESEARCH AND DEVELOPMENT | 41441800 - STATE WIDE | | 4,000,000,000.00 | 500,000,000.00 | | | - | |
| Provision of payment and revenue assurance via PPP | 022900100100 - Ministry of Transport | 23050101 - RESEARCH AND DEVELOPMENT | 41441800 - STATE WIDE | | 100,000,000.00 | 100,000,000.00 | | | - | |
| Provision of 300 No E Bike | 022900100100 - Ministry of Transport | 23010104 - PURCHASE MOTOR CYCLES | 41441800 - STATE WIDE | | 575,000,000.00 | 75,000,000.00 | | 600,000,000.00 | 400,000,000.00 | 300,000,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Provision of Traffic signages/road marking | 022900100100 - Ministry of Transport | 23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS | 41441800 - STATE WIDE | | 2,000,000.00 | 252,000,000.00 | 246,711,075.00 | 1,000,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| Renovation of office building accomodating ministry of Transport | 022900100100 - Ministry of Transport | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 2,000,000.00 | 2,000,000.00 | | | - | |
| Repair of collapsed portion of fence | 022900100100 - Ministry of Transport | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 4,000,000.00 | 10,000,000.00 | | 5,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| 10 no desk, 35 nos chairs, 5 nos steel cabinet | 022900100100 - Ministry of Transport | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 4,065,000.00 | 8,130,000.00 | | | - | |
| Construction of 10 No Electric Charging point | 022900100100 - Ministry of Transport | 23020125 - CONSTRUCTION OF POWER GENERATING PLANTS | 41410400 - ENUGU NORTH | | 1,000,000,000.00 | 100,000,000.00 | | 1,000,000,000.00 | 2,000,000,000.00 | 3,000,000,000.00 |
| Equity contribution for phase 1 of 135.4km rail | 022900100100 - Ministry of Transport | 23020115 - CONSTRUCTION / PROVISION OF RAIL-WAYS | 41441800 - STATE WIDE | | 6,000,000,000.00 | 500,000,000.00 | | 2,000,000,000.00 | 3,000,000,000.00 | 3,000,000,000.00 |
| Purchase and supply of belgium Trucks and other machines | 022900100100 - Ministry of Transport | 23010107 - PURCHASE OF TRUCKS | 41441800 - STATE WIDE | 255,724,630.00 | | | | | - | |
| Provision of maintenance, repair and overhaul (MRO) Hub at Akanu Ibiam International Airport via PPP | 022900100100 - Ministry of Transport | 23010139 - PURCHASE OF AIRCRAFTS | 41441800 - STATE WIDE | | 400,000,000.00 | 200,000,000.00 | 100,000,000.00 | 100,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| Akanu Ibiam International Airport concession | 022900100100 - Ministry of Transport | 23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES | 41441800 - STATE WIDE | | | | | 2,130,000,000.00 | - | |
| Purchase of Buses (20% Equity Contribution) via PPP | 022900100100 - Ministry of Transport | 23010108 - PURCHASE OF BUSES | 41441800 - STATE WIDE | | | 950,000,000.00 | | | - | |
| Purchase of 50 CNG Buses | 022900100100 - Ministry of Transport | 23010108 - PURCHASE OF BUSES | 41441800 - STATE WIDE | | | 1,000,000,000.00 | | | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Provision of 4 Air crafts for Enugu Air | 022900100100 - Ministry of Transport | 23010139 - PURCHASE OF AIRCRAFTS | 41441800 - STATE WIDE | | 13,000,000,000.00 | 36,000,000,000.00 | | 19,000,000,000.00 | 26,000,000.00 | 26,000,000.00 |
| Purchase of 5No Toyota Hiace Bus | 022905300100 - Enugu State Transport Company ENTRACO | 23010105 - PURCHASE OF MOTOR VEHICLES | 41410400 - ENUGU NORTH | | 30,000,000.00 | | | | - | |
| Construction of lockup shops, passengers waiting halls, transit camp and toilet facilities at Enugu Depot | 022905300100 - Enugu State Transport Company ENTRACO | 23020124 - CONSTRUCTION OF MARKETS/PARKS | 41410400 - ENUGU NORTH | | 4,000,000.00 | | | | - | |
| Construction of lockup shops, passengers waiting halls, transit camp and toilet facilities at Nsukka Depot | 022905300100 - Enugu State Transport Company ENTRACO | 23020124 - CONSTRUCTION OF MARKETS/PARKS | 41410400 - ENUGU NORTH | | 4,000,000.00 | | | | - | |
| Opening of new depots/routes in Lagos and Abuja | 022905300100 - Enugu State Transport Company ENTRACO | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 41441900 - OUTSIDE THE STATE | | 2,000,000.00 | 2,000,000.00 | | | - | |
| Purchase of office equipment | 022905300100 - Enugu State Transport Company ENTRACO | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 1,500,000.00 | 1,500,000.00 | | | - | |
| Purchase of 10 no Complete tool box | 022905300200 - Coal City Transport Services | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 41410400 - ENUGU NORTH | | | | | 800,000.00 | 880,000.00 | 968,000.00 |
| Purchase of 1 no Heavy duty floor trolley 6 ton jack | 022905300200 - Coal City Transport Services | 23010107 - PURCHASE OF TRUCKS | 41410400 - ENUGU NORTH | | | | | 663,000.00 | 729,300.00 | 802,200.00 |
| Construction of Security House | 022905300200 - Coal City Transport Services | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | 3,526,250.00 | | | | | - | |
| Purchase of service machine 1 no complete tool box | 022905300200 - Coal City Transport Services | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 41410400 - ENUGU NORTH | | 750,000.00 | 750,000.00 | | | - | |
| Purchase of 1 No. Vulcanize pumping machine | 022905300200 - Coal City Transport Services | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 41410400 - ENUGU NORTH | | 200,000.00 | 200,000.00 | | | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Purchase of 1 No compressor machine | 022905300200 - Coal City Transport Services | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 41410400 - ENUGU NORTH | | 250,000.00 | 250,000.00 | | | - | |
| Purchase of 1 No engine/Gear box Hoist | 022905300200 - Coal City Transport Services | 23010108 - PURCHASE OF BUSES | 41410400 - ENUGU NORTH | | 269,000.00 | 269,000.00 | | 300,000.00 | 330,000.00 | 363,000.00 |
| Payment of retention for the following completed road constructions:<br><br>Igboeze Nor | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41441800 - STATE WIDE | | 300,000,000.00 | 100,000,000.00 | | 200,000,000.00 | | |
| Renovation of Amankpaka Cottage Hospital, Amankpaka Nike | 023400100100 - Ministry of Works and Infrastructure | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 41410300 - ENUGU EAST | | 80,000,000.00 | 30,000,000.00 | | 100,000,000.00 | - | |
| Construction of Nurses Quarters and Perimetre Fencing at Igwebuike Heaslth Centre, Obeagu, Awgu | 023400100100 - Ministry of Works and Infrastructure | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 41430100 - AGWU | | 80,000,000.00 | 30,000,000.00 | | 100,000,000.00 | - | |
| Renovation of Agulese, Ugwieme Health Centre, Awgu | 023400100100 - Ministry of Works and Infrastructure | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 41430100 - AGWU | | 30,000,000.00 | 10,000,000.00 | | 30,000,000.00 | 20,000,000.00 | |
| Construction of Perimetre Fencing at Infectious Diseases Hospital, Oji River | 023400100100 - Ministry of Works and Infrastructure | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41431400 - OJI RIVER | | 40,000,000.00 | 20,000,000.00 | | 40,000,000.00 | 20,000,000.00 | |
| Construction and Furnishing of Type 3 Hospital, Owo, | 023400100100 - Ministry of Works and Infrastructure | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 41411100 - NKANU EAST | | 76,000,000.00 | 26,000,000.00 | | 200,000,000.00 | 100,000,000.00 | |
| Digitalization of the Contract Administration in Ministry of Works and Infrastructure | 023400100100 - Ministry of Works and Infrastructure | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | | 50,000,000.00 | 20,000,000.00 | | 70,000,000.00 | 50,000,000.00 | |
| 40KVA Inverter and 32 Nos of 200 Arms Battery (Quanta), MOW&I Headquarters | 023400100100 - Ministry of Works and Infrastructure | 23010119 - PURCHASE OF POWER GENERATING SET | 41410400 - ENUGU NORTH | | 40,000,000.00 | 20,000,000.00 | | 40,000,000.00 | 40,000,000.00 | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Installation of Solar Energy at MOW&I Headquarters | 023400100100 - Ministry of Works and Infrastructure | 23010119 - PURCHASE OF POWER GENERATING SET | 41410400 - ENUGU NORTH | | 8,000,000.00 | 8,000,000.00 | | 20,000,000.00 | 10,000,000.00 | |
| Construction of Health Centre at Umuaji Mgbagbuowa, Ezeagu | 023400100100 - Ministry of Works and Infrastructure | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 41430600 - EZEAGU | | 60,000,000.00 | | | 80,000,000.00 | 20,000,000.00 | |
| Completion of the Construction of International Conference Center | 023400100100 - Ministry of Works and Infrastructure | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410400 - ENUGU NORTH | 37,415,250.00 | | | | | - | |
| Construction of Fence | 023400100100 - Ministry of Works and Infrastructure | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410400 - ENUGU NORTH | 9,659,000.00 | | | | | - | |
| Purchase of Office Equipment (Laptops, Desktops, Printers, photocopying machine) | 023400100100 - Ministry of Works and Infrastructure | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | 3,323,801.00 | 80,000,000.00 | 20,000,000.00 | 23,600,000.00 | 100,000,000.00 | 50,000,000.00 | |
| Construction/Renovation of Public Buildings in Enugu State | 023400100100 - Ministry of Works and Infrastructure | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 41441800 - STATE WIDE | 1,397,347,562.84 | 1,000,000,000.00 | 2,450,000,000.00 | 1,946,291,317.07 | 10,000,000,000.00 | 3,000,000,000.00 | |
| Provision of Solar Power Street Lightings and Generating Sets in Enugu, Nsukka and Awgu Urban Centres | 023400100100 - Ministry of Works and Infrastructure | 23010119 - PURCHASE OF POWER GENERATING SET | 41441800 - STATE WIDE | 3,496,000.00 | 200,000,000.00 | | | 200,000,000.00 | 200,000,000.00 | 100,000,000.00 |
| Completion of the Construction of Facilities, landscaping, fencing, road, electricals, mechanicals, infrastructure at the<br><br>Proposed Mopol Squadron at Ekwegbe, Nsukka LGA | 023400100100 - Ministry of Works and Infrastructure | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41420700 - IGBO ETITI | 19,573,170.00 | | | | | | |
| Construction of Twin water fall and Swim Pool, Governor's lodge | 023400100100 - Ministry of Works and Infrastructure | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410400 - ENUGU NORTH | 81,366,152.00 | | | | | - | |
| Completion of construction of 1 no 10 classroom building for the faculty of Dentistry | 023400100100 - Ministry of Works and Infrastructure | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 41421500 - UDENU | | 50,000,000.00 | | | | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Completion of construction of 1 no 10 classroom building for the faculty of Dentistry at SUMAS igbo-eno | 023400100100 - Ministry of Works and Infrastructure | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 41421500 - UDENU | 93,652,528.00 | | | | | - | |
| Completion of construction of 1 no 12 classroom building for the college of Medicine at SUMAS igbo-eno | 023400100100 - Ministry of Works and Infrastructure | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 41421500 - UDENU | 58,859,583.00 | | | | | - | |
| Completion of construction of 1 no 12 classroom for faculty of Medical science at SUMAS igbo-eno | 023400100100 - Ministry of Works and Infrastructure | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 41421500 - UDENU | | 50,000,000.00 | | | | - | |
| Completion of Construction of 1 no 8 classroom building for faculty of social Science at SUMAS igbo-eno | 023400100100 - Ministry of Works and Infrastructure | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 41421500 - UDENU | 48,766,228.00 | | | | | - | |
| Completion of construction of 1 no 8 classroombuilding for faculty of Applied sciences and Humanities at SUMAS igbo-eno | 023400100100 - Ministry of Works and Infrastructure | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 41421500 - UDENU | 48,126,144.00 | | | | | - | |
| Completion of construction of 120 bneedroom hostel at SUMAS Igbo-Eno | 023400100100 - Ministry of Works and Infrastructure | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 41421500 - UDENU | | 90,000,000.00 | | | | - | |
| Establishment of Enugu State Materials Testing Laboratory<br><br>(Quality control/Inspection and Engineering Services at MOWI Area Office | 023400100100 - Ministry of Works and Infrastructure | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410400 - ENUGU NORTH | | 5,000,000.00 | 5,000,000.00 | | 10,000,000.00 | 20,000,000.00 | 30,000,000.00 |
| Furnishing and landscaping of 10No Duplex Government Houses at Old Government Lodge, EnuguEN - For the provision of facilities for enforcement and compliance with the quarantine laws as emergency response and mitigation measures | 023400100100 - Ministry of Works and Infrastructure | 23010121 - PURCHASE OF RESIDENTIAL FURNITURE | 41410400 - ENUGU NORTH | 16,009,621.48 | 100,000,000.00 | 800,000,000.00 | 692,818,361.00 | | - | |
| External Works (Landscaping) at the 5 Newly Constructed Fire Services Stations at Ogurute, Orba, 9th Mile Corner, Ozalla and Oji River of Enugu State. | 023400100100 - Ministry of Works and Infrastructure | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41441800 - STATE WIDE | 285,550,000.00 | | | | | - | |
| Construction and Landscaping of International Conference Center (ICC), Enugu | 023400100100 - Ministry of Works and Infrastructure | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410400 - ENUGU NORTH | 2,127,828.00 | | | | | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

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|---|---|---|---|---|---|---|---|---|---|---|
| Completion of Old Government Lodge, Enugu and Construction of Annex, GRA, Enugu. | 023400100100 - Ministry of Works and Infrastructure | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | 15,401,326.00 | | | | | - | |
| Completion of Construction of Perimeter Fencing, Retaining Walls and Gate Houses at Diamond City Estate, GRA, Enugu, Enugu North LGA, Enugu State. | 023400100100 - Ministry of Works and Infrastructure | 23020104 - CONSTRUCTION / PROVISION OF HOUSING | 41410400 - ENUGU NORTH | 80,762,500.00 | | | | | - | |
| Completion of the Construction of Facilities, landscaping, fencing, road, electricals, mechanicals, infrastructure at the Proposed Mopol Squadron at Ekwegbe, Nsukka LGA | 023400100100 - Ministry of Works and Infrastructure | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41420700 - IGBO ETITI | 18,872,270.00 | 50,000,000.00 | 50,000,000.00 | | | - | |
| Completion of completion of Astrotourf and Tratan tracks, flood lighting and associated works at Nsukka Stadium Phase II | 023400100100 - Ministry of Works and Infrastructure | 23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES | 41421300 - NSUKKA | 278,185,168.00 | | | | | - | |
| Construction and lightening of Helipad at SUMAS Igbo-Eno | 023400100100 - Ministry of Works and Infrastructure | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 41421500 - UDENU | | 200,000,000.00 | | | | - | |
| Completion of the construction and equipping of SUMAS Teaching Hospital Igbo-Eno | 023400100100 - Ministry of Works and Infrastructure | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 41421500 - UDENU | 41,771,361.00 | | | | | - | |
| Proposed Construction/ Remodelling (inculding external works<br><br>and landscaping) of Ministry of Works and Infrastructure, (MOW&I) Headquarters at Area Office, Works road, Enugu | 023400100100 - Ministry of Works and Infrastructure | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 50,000,000.00 | 50,000,000.00 | | 60,000,000.00 | 80,000,000.00 | 100,000,000.00 |
| CNP - Completion of the construction of International Conference Centre, Enugu | 023400100100 - Ministry of Works and Infrastructure | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410400 - ENUGU NORTH | | 2,000,000,000.00 | 23,000,000,000.00 | 20,318,161,793.39 | 1,000,000,000.00 | 5,000,000,000.00 | |
| Renovation of State Secretariat, Enugu | 023400100100 - Ministry of Works and Infrastructure | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 250,000,000.00 | 100,000,000.00 | 7,900,000.00 | 500,000,000.00 | 500,000,000.00 | 500,000,000.00 |
| Renovation,Fencing,Landscaping of NCFC Buiding, GRA, Enugu | 023400100100 - Ministry of Works and Infrastructure | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 50,000,000.00 | | | 100,000,000.00 | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| CNP - Remodeling and reconstruction of Hotel Presidential Enugu | 023400100100 - Ministry of Works and Infrastructure | 23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES | 41410400 - ENUGU NORTH | | 2,000,000,000.00 | 6,000,000,000.00 | 5,765,039,084.90 | 1,000,000,000.00 | 2,000,000,000.00 | |
| 2 Nos Electrical Department Project Vehicle (Hilus), Electrical Department MOW&I | 023400100100 - Ministry of Works and Infrastructure | 23010106 - PURCHASE OF VANS | 41410400 - ENUGU NORTH | | 20,000,000.00 | | | 80,000,000.00 | 40,000,000.00 | 40,000,000.00 |
| Procurement of Ashphalt Plant | 023400100100 - Ministry of Works and Infrastructure | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 41410300 - ENUGU EAST | | 1,000,000,000.00 | 500,000,000.00 | 374,908,579.89 | 500,000,000.00 | 500,000,000.00 | 500,000,000.00 |
| Furnishing and equiping of the 24 Nos appartments at Old Government Lodge | 023400100100 - Ministry of Works and Infrastructure | 23010121 - PURCHASE OF RESIDENTIAL FURNITURE | 41410400 - ENUGU NORTH | | 70,000,000.00 | | | | - | |
| Renovation of Old House of Assembly Building, Enugu North LGA | 023400100100 - Ministry of Works and Infrastructure | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 70,000,000.00 | 290,000,000.00 | | 70,000,000.00 | 30,000,000.00 | 20,000,000.00 |
| Purchase of Equipment for Enugu State Ministry of Works Material Testing Laboratory Quality Control & Inspection | 023400100100 - Ministry of Works and Infrastructure | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 41410400 - ENUGU NORTH | | 10,000,000.00 | 20,000,000.00 | 3,800,000.00 | 40,000,000.00 | 40,000,000.00 | 40,000,000.00 |
| Purchase and Installation of Concrete equipment; i. Machine iron cutters ii. Vibrator iii. Concrete mixers | 023400100100 - Ministry of Works and Infrastructure | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 41410400 - ENUGU NORTH | | 100,000,000.00 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Procurement of Earth moving machine such as 2Nos Excavator, 2Nos Bulldozer, 2Nos Grader, 1No Back Actor, 2Nos Compactor/ Rollers, 1No Low Bed, 1No Forklift truck, 1No Hiab truck, 1No Water tanker, 1No Truck 1No Platform Truck | 023400100100 - Ministry of Works and Infrastructure | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 41410400 - ENUGU NORTH | | 1,000,000,000.00 | 200,000,000.00 | | 3,500,000,000.00 | 5,000,000,000.00 | 5,000,000,000.00 |
| Earthroad/Spot improvement/connectivity to Communities | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41441800 - STATE WIDE | 72,685,763.00 | | | | | - | |
| Remodelling/Construction of Gateh House, Toilets, and Perimetre Fencing of MOW&I Area Office, Enugu | 023400100100 - Ministry of Works and Infrastructure | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 35,000,000.00 | | | 50,000,000.00 | 50,000,000.00 | |
| Consultancy Services on Road and Public Building Construction in Enugu State | 023400100100 - Ministry of Works and Infrastructure | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | 50,000,000.00 | 200,000,000.00 | 100,000,000.00 | 187,000,000.00 | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

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|---|---|---|---|---|---|---|---|---|---|---|
| Completion of the Construction of Okpeme-Udi Town to Ogwugwu Abia Town Udi LGA link Road | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41431600 - UDI | 11,505,570.00 | | | | | - | |
| Completion of the Construction of High Court Building at Nsukka Judicial | 023400100100 - Ministry of Works and Infrastructure | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 41421300 - NSUKKA | 54,676,180.00 | | | | | - | |
| Completion of the Construction of Restaurant at Old Court Lodge | 023400100100 - Ministry of Works and Infrastructure | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410400 - ENUGU NORTH | 4,750,000.00 | | | | | - | |
| Completion of the Construction of Lawn Tennis Court, Security Personnel Quarter and Remodelling of 2Nos existing duplexes at Old Government Lodge | 023400100100 - Ministry of Works and Infrastructure | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410400 - ENUGU NORTH | 6,750,000.00 | 8,000,000.00 | | | | - | |
| Completion of the Construction of 600 Seaters Banquet Hall at Old Government Lodge | 023400100100 - Ministry of Works and Infrastructure | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410400 - ENUGU NORTH | 31,835,480.00 | | | | | - | |
| Rehabilitation/Reconstruction of New Market Round About-Agu Abor Interchange | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | 455,650,500.00 | | | | | - | |
| Proposed Construction/Remodelling (including external works and landscaping) of Ministry of Works and Infrastructure, (MOW&I), HeadQuarters at Area Office, Works Road, Enugu | 023400100100 - Ministry of Works and Infrastructure | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | 3,000,000.00 | | | | | - | |
| Funishing and Equiping of 600 Seaters Banquet Hall, 24 No Appartment, 2 No Duplexes, Resturant at old Government Lodge, Enugu | 023400100100 - Ministry of Works and Infrastructure | 23010121 - PURCHASE OF RESIDENTIAL FURNITURE | 41410400 - ENUGU NORTH | 9,986,561.00 | | | | | | |
| Renovation of Old House of Assembly Building, Enugu North LGA | 023400100100 - Ministry of Works and Infrastructure | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | 20,768,176.00 | | | | | - | |
| Completion of Constrcution of New University Gate, Nru Junction 9th Mile Markrudi Express Way, Enugu State | 023400100100 - Ministry of Works and Infrastructure | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41421300 - NSUKKA | | 100,000,000.00 | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Rehabilitation of Enugu Urban Township Roads | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41441800 - STATE WIDE | 11,291,722,624.41 | | | | | - | |
| Construction of 3km road - Iheaka-Ihekpuoka in Igbo Eze South LGA (East) | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41420900 - IGBO EZE SOUTH | 21,451,883.00 | | | | | - | |
| Construction /Reconstruction/Rehabilitation of Announciation junction Obinagu- Nchatancha - Akpuoga Nike -- Onuogba Nike link road Enugu | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | 357,685,460.00 | | | | | - | |
| Proposed construction of Justice Nwazota - Ilogu Close with a Spurr to Works Road, GRA Enugu - 1.25km | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41410400 - ENUGU NORTH | 607,366,754.00 | 250,000,000.00 | 250,000,000.00 | | 150,000,000.00 | 50,000,000.00 | |
| Construction of Amokwe Road Udi Station-Ibuzo Amokwe-Amokwe Station Phase IV | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41431600 - UDI | 1,283,934.00 | | | | | - | |
| Strategic intervention and Urban renewal in Enugu State | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41441800 - STATE WIDE | 9,509,938.00 | 300,000,000.00 | | | 300,000,000.00 | 100,000,000.00 | |
| Emergency, Erosion control and protective works in Enugu State | 023400100100 - Ministry of Works and Infrastructure | 23040102 - EROSION & FLOOD CONTROL | 41441800 - STATE WIDE | 33,809,188.00 | | | | | - | |
| CNP - Construction/Reconstruction/Rehabilitation of Urban and Rural Roads in Enugu State | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41441800 - STATE WIDE | 17,263,054,858.58 | 2,000,000,000.00 | 34,065,000,000.00 | 19,572,970,498.99 | 55,000,000,000.00 | 20,000,000,000.00 | 20,000,000,000.00 |
| CNP-Completion of the Construction of Ugwogo Nike - Agu Ukehe -Umunko road (Earth Road) 15KM Phase in Igbo Etiti/Enugu East LGAs | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41420700 - IGBO ETITI | 66,559,969.00 | 100,000,000.00 | 100,000,000.00 | | 1,000,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00 |
| CNP- Construction of Umuabi-Ehuhe Achi-Court Road in Udi Local Government | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41431600 - UDI | | | | | 500,000,000.00 | 500,000,000.00 | 500,000,000.00 |
| Completion of Erosion Control/Protective and Reclaimination Measures at Golf Estate Annex, Ngwuagu Amaezike, Abor, Udi LGA, Enugu State. | 023400100100 - Ministry of Works and Infrastructure | 23040102 - EROSION & FLOOD CONTROL | 41431600 - UDI | | 50,000,000.00 | 50,000,000.00 | | 50,000,000.00 | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

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|---|---|---|---|---|---|---|---|---|---|---|
| Construction of 2-Span Bridge Across Ogurugu River Uzo - Uwani LGA, Enugu State. | 023400100100 - Ministry of Works and Infrastructure | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41421700 - UZO UWANI | | 200,000,000.00 | 50,000,000.00 | | 300,000,000.00 | 300,000,000.00 | 300,000,000.00 |
| Construction of 2-Span Bridge Across Adada River Uzo - Uwani LGA, Enugu State. | 023400100100 - Ministry of Works and Infrastructure | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41421700 - UZO UWANI | | 200,000,000.00 | 50,000,000.00 | | 300,000,000.00 | 300,000,000.00 | 300,000,000.00 |
| Construction of 2-Span Bridge Across River Obina Uzo - Uwani LGA, Enugu State. | 023400100100 - Ministry of Works and Infrastructure | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41421700 - UZO UWANI | | 200,000,000.00 | 50,000,000.00 | | 300,000,000.00 | 300,000,000.00 | 300,000,000.00 |
| Construction of Asata River Bridge at Akani Ancestral Layout, Emene Nike, Enugu East LGA, Enugu State. | 023400100100 - Ministry of Works and Infrastructure | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410300 - ENUGU EAST | | 200,000,000.00 | 50,000,000.00 | | 300,000,000.00 | 300,000,000.00 | 300,000,000.00 |
| Construction of Agumgbuji-Ogbete, Ehe-Amufu Road, Isi Uzo Local Government | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41411000 - ISI UZO | | 4,000,000,000.00 | 15,000,000,000.00 | 14,696,604,086.35 | 1,500,000,000.00 | 300,000,000.00 | 300,000,000.00 |
| Construction of 8.8km Ogurute Umuogbouno - Ofodo - Owerre Eze - Isiugwu - Umuopu Aguegu Road and 0.38km access road to Naval College | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41420800 - IGBO EZE NORTH | | 1,500,000,000.00 | 2,500,000,000.00 | | 1,000,000,000.00 | 1,500,000,000.00 | 1,000,000,000.00 |
| Emergency Erosion control and protective works in Enugu State | 023400100100 - Ministry of Works and Infrastructure | 23040102 - EROSION & FLOOD CONTROL | 41441800 - STATE WIDE | | 200,000,000.00 | 800,000,000.00 | 611,131,046.19 | 200,000,000.00 | 300,000,000.00 | 300,000,000.00 |
| Payment of additional works of the Construction of Nike Lake/Nike Road T-Junction Flyover/Under Pass, Enugu East LGA, Enugu State | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41410300 - ENUGU EAST | 219,947,233.12 | 100,000,000.00 | | 6,469,700.00 | 100,000,000.00 | - | |
| Completion of Erosion Control/Protective Works at Onuiyi - Amobi street - MCC Junction Road, Nsukka, Nsukka LGA, Enugu State | 023400100100 - Ministry of Works and Infrastructure | 23040102 - EROSION & FLOOD CONTROL | 41421300 - NSUKKA | | 1,500,000.00 | 1,500,000.00 | | 1,500,000.00 | | |
| Completion of Construction of Access and Internal Road Network, Golf Estate Annex, Ngwuagu Amaezike, Abor, Udi LGA, Enugu State | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41431600 - UDI | | 200,000,000.00 | 50,000,000.00 | | 200,000,000.00 | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

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|---|---|---|---|---|---|---|---|---|---|---|
| Completion of the Reconstruction of 3km Ibagwa Junction - Ibagwa LGA Roundabout LGA, IgboEze South LGA, Enugu StateCompletion of the Reconstruction of 3km Ibagwa Junction -<br><br>Ibagwa LGA Roundabout LGA, IgboEze South LGA, Enugu State | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41420900 - IGBO EZE SOUTH | | 288,762,519.00 | 588,762,519.00 | | 300,000,000.00 | | - |
| Construction of 2-Span Bridge Across Idodo River Nkanu Easti LGA, Enugu State. | 023400100100 - Ministry of Works and Infrastructure | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41411100 - NKANU EAST | | 200,000,000.00 | 1,000,000,000.00 | | 200,000,000.00 | 500,000,000.00 | 200,000,000.00 |
| Completion of the Construction of Ugbaike - Obollo Afor link Road with Smart Solar Street Lights at Obollo Afor - Enugu Ezike Road, Igbo-eze North LGA | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41421500 - UDENU | | 20,000,000.00 | 20,000,000.00 | | 20,000,000.00 | - | |
| Constrcution of earthroad/spot improvement/connectivity to communities with reinforced concrete culverts and drainage channels | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41441800 - STATE WIDE | | 300,000,000.00 | 100,000,000.00 | | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Completion of the Rehabilitation/Construction of IMT Boulvard, Phase II, Enugu North LGA, Enugu. | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410400 - ENUGU NORTH | | 5,000,000.00 | 5,000,000.00 | | 3,000,000.00 | 3,000,000.00 | |
| Completion of the Construction of Eke Likke-Iheaka Junction-<br><br>Amagu Uwani-Ekoi Iheaka-Ihunaowerri-Iheakpuawka Road in Igboeze South LGA, Enugu | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41420900 - IGBO EZE SOUTH | | 100,000,000.00 | 100,000,000.00 | | 100,000,000.00 | | |
| Completion of Completion of the Emergency Erosion Works at Imilike Etiti in Udenu LGA, Enugu State. | 023400100100 - Ministry of Works and Infrastructure | 23040102 - EROSION & FLOOD CONTROL | 41421500 - UDENU | | 20,000,000.00 | | | | - | |
| Completion of the Emergency Erosion Works at Agu Orba in Udenu LGA, Enugu State. | 023400100100 - Ministry of Works and Infrastructure | 23040102 - EROSION & FLOOD CONTROL | 41421500 - UDENU | | 10,000,000.00 | | | | - | |
| Completion of the Construction of 900 Meters Proposed road beside NTA premises, Independence Layout, Enugu (with both side drain)/ 240 meters Turn out Drain | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41410400 - ENUGU NORTH | | 200,000,000.00 | | | | - | |

## Enugu State Government 2025 Approved Budget - Capital Expenditure by Project

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Completion of Construction of Amadi-Agbogwu-Amajioke Road (1KM) Udenu LGA, Enugu State | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41421500 - UDENU | | 44,000,000.00 | 44,000,000.00 | | 44,000,000.00 | - | |
| Completion of Constrcution of Eke Amala-Otukpo Old Road (1km), Enugu | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41420800 - IGBO EZE NORTH | | 49,000,000.00 | 49,000,000.00 | | 49,000,000.00 | - | |
| Completion of the Construction of Extra 81 Meters of the Proposed Road Behind House of Assembly Complex (with both side drains) | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41410400 - ENUGU NORTH | | 10,000,000.00 | | | | - | |
| Construction of the Proposed Building for the Police Specialized Services Automation Project for the Nigeria Police Force, Department of Operations, Enugu State Command, GRA, Enugu North LGA, Enugu, Enugu State | 023400100100 - Ministry of Works and Infrastructure | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410400 - ENUGU NORTH | | 20,000,000.00 | | | | - | |
| Completion of the Construction of Retaining Wall, Car Park and Horticulture Works at Old Government Lodge, Enugu State. | 023400100100 - Ministry of Works and Infrastructure | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410400 - ENUGU NORTH | | 13,000,000.00 | | | | - | |
| Payment of retention for the completed following public building: fire service perimeter fencing. Construction of 24 units of 1 bedroom flats at old govt, lodge, construction of facilities at the proposed ekwegbe Mopol Sqaudron, | 023400100100 - Ministry of Works and Infrastructure | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41441800 - STATE WIDE | | 58,000,000.00 | | | | - | |
| Completion of Construction/ Rehabilitation of Last Bus-Stop (Abakpa Nike)- Nkwo Nike Junction Enugu East LGA, Enugu | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | 25,000,000.00 | 25,000,000.00 | | | - | |
| Construction /Reconstruction/Rehabilitation of Announciation junction Obinagu- Nchatancha - Akpuoga Nike -- Onuogba Nikelink road Enugu | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | 1,000,000,000.00 | 700,000,000.00 | | 200,000,000.00 | - | |
| Construction of 2km Ologo road | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41410500 - ENUGU SOUTH | | 300,000,000.00 | 300,000,000.00 | | 500,000,000.00 | 500,000,000.00 | 500,000,000.00 |
| Rehabilitation/Overlay/Potholes of Lagos Street, Ogui | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410400 - ENUGU NORTH | | 60,000,000.00 | 60,000,000.00 | | 300,000,000.00 | 300,000,000.00 | |
| Construction of Enugu Airport Flyover Dual carriage way to Ebonyi Boader | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41410300 - ENUGU EAST | | 2,000,000,000.00 | 14,000,000,000.00 | 12,768,592,201.54 | 5,000,000,000.00 | 8,000,000,000.00 | 8,000,000,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

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|---|---|---|---|---|---|---|---|---|---|---|
| Construction of Owo/Ubahu/Ama Nkanu/Ikem Dual Carriage Road | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41411100 - NKANU EAST | | 2,000,000,000.00 | 5,000,000,000.00 | 1,958,917,744.71 | 10,000,000,000.00 | 8,000,000,000.00 | |
| Construction of Amechi Idodo/Amagunze Road | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41411200 - NKANU WEST | | 1,000,000,000.00 | 5,000,000,000.00 | 1,071,326,097.59 | 5,000,000,000.00 | 7,000,000,000.00 | |
| Construction of Nara/Mburu/Nomeh Road | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41411100 - NKANU EAST | | 1,500,000,000.00 | 2,000,000,000.00 | | 1,000,000,000.00 | 500,000,000.00 | 2,000,000,000.00 |
| Construction Ugbawka/Ihuokpara Amagunze Road | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41411200 - NKANU WEST | | 1,500,000,000.00 | 1,000,000,000.00 | 170,000,000.00 | 1,500,000,000.00 | 500,000,000.00 | |
| Dualisation of Nike/Ugwogo Abakpa Nike/Opi Nsukka dual Carriage way | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41421300 - NSUKKA | | 1,000,000,000.00 | 5,500,000,000.00 | | 10,000,000,000.00 | 8,000,000,000.00 | 5,000,000,000.00 |
| Construction of Eziobodo Akpoga, Mbulu Idodo, Ajaogbo-Ogbuu Nnaji road 15km | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41410300 - ENUGU EAST | | 2,000,000,000.00 | 3,000,000,000.00 | 1,750,189,824.90 | 1,500,000,000.00 | 500,000,000.00 | |
| Rehabilitation of Salvage Crecsent GRA/Damija Junction Trans- Ekulu carriage way Enugu | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | 1,400,000,000.00 | 800,000,000.00 | | 800,000,000.00 | 500,000,000.00 | |
| Rehabilitation of 2.5km Agbani Road (Police College - Prisons Roundabout) | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | 484,280,000.00 | 490,000,000.00 | | 490,000,000.00 | 500,000,000.00 | |
| CNP- Construction of Agbani-Nkwo Agbani to Obinagu Uwani Akpugo road | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41411200 - NKANU WEST | | | | | 300,000,000.00 | 300,000,000.00 | 300,000,000.00 |
| Rehabilitation of Owelli Street (Off Awkunanaw Street Timber shed junction Maryland Ugwuaji Road | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | 647,622,500.00 | 650,000,000.00 | | 550,000,000.00 | 500,000,000.00 | |
| Rehabilitation of Amokwe Street - CIC School Junction Enugu | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | 154,767,000.00 | 160,000,000.00 | | 160,000,000.00 | 100,000,000.00 | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

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|---|---|---|---|---|---|---|---|---|---|---|
| Rehabilitation/Maintenance of 8.49km road at Abagana, Akunyili, Broadrick,Nibo, Silver Smith, Tailor Avenue, Calvary, St Patricks, Okpatu, Robinson, Bishop Anyagu, Owerri, Ozalla, Mount, one day rd, College rd, Ohafia -etc | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | 562,000,000.00 | 3,500,000,000.00 | 2,762,760,990.32 | 1,000,000,000.00 | 300,000,000.00 | |
| Rehabilitation/Maintenance 1.7km road at Asata mine/Uno Okpete/Jamboline/Ajagu Roads | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410400 - ENUGU NORTH | | 200,000,000.00 | 500,000,000.00 | | 1,000,000,000.00 | 300,000,000.00 | |
| Rehabilitation/Maintenance of 1.805km road at Edozie - Kenyatta Street - Timber Junction | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | 400,000,000.00 | 400,000,000.00 | | 400,000,000.00 | 100,000,000.00 | |
| Rehabilitation/Maintenance of 0.370km road at College Road | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410400 - ENUGU NORTH | | 96,000,000.00 | 100,000,000.00 | | 100,000,000.00 | - | |
| Rehabilitation/Maintenance of 2.5km road at Ohafia - Awkuzu - Awkunanaw -Etudo Junction, Ahara Layout | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | 103,107,600.00 | 100,000,000.00 | | 100,000,000.00 | - | |
| Rehabilitation/Maintenance of 18.955km Roads at various locations at Trans Ekulu zone | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | 1,094,244,900.00 | 2,000,000,000.00 | 1,263,501,549.95 | 2,000,000,000.00 | 300,000,000.00 | |
| Rehabilitation/Maintenance of 0.667km Rd at New Market/ Phone Layout | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410400 - ENUGU NORTH | | 100,000,000.00 | 160,000,000.00 | 154,092,539.19 | 100,000,000.00 | 100,000,000.00 | |
| CNP - Rehabilitation/Maintenance of 11.545km Rd at Thinkers Corner/Emene Rd (Emene Junction old Rd, Airport Roundabout- Eke Obinagu Rd, Annunciation Junction - Emene Rd | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | 1,000,000,000.00 | 300,000,000.00 | 239,094,741.39 | 1,000,000,000.00 | 300,000,000.00 | |
| Rehabilitation of 2.64m Rangers Avenue/ Virgin Forest/ Roban, Independence /out - Loma Linda Road | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410400 - ENUGU NORTH | | 201,513,355.00 | 300,000,000.00 | 43,000,000.00 | 300,000,000.00 | 100,000,000.00 | |
| Rehabilitation of 1.107km rd at Asata zone ( Moore House Streetwith adjoining roads with Okigwe Laneshuttle streets, Churchill street and Denten street ogui new layout, Enugu | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410400 - ENUGU NORTH | | 465,814,136.00 | 500,000,000.00 | | 200,000,000.00 | 200,000,000.00 | |
| CNP - Reconstruction /Maintenance of 7.86km road at Abakpa/Emene Zone (Afia Abakpa- Nowas Junction, Chijioke Agu - John Okwor - New Society, Texaco Bus stop - IFO, Corner Stone/Ugwunwani | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | 500,000,000.00 | 1,500,000,000.00 | 743,220,350.19 | 500,000,000.00 | 580,000,000.00 | 500,000,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Rehabilitation of 0.690km/9m Robinson Street Road Uwani | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | 140,535,350.00 | 140,000,000.00 | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Rehabilitation of Nkpologwu/Aku Road in Igbo Etiti LGA, Enugu Sttate - Phase 1 | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41420700 - IGBO ETITI | | 200,000,000.00 | 50,000,000.00 | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Rehabilitation of Ugbene Road Nike, Enugu East LGA, Enugu State | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | 300,000,000.00 | 400,000,000.00 | | 200,000,000.00 | 150,000,000.00 | 100,000,000.00 |
| Construction of 2-Span Bridge Across Ogbafun River, Agu Idume, Amagunze, Nkanu East LGA, Enugu State. | 023400100100 - Ministry of Works and Infrastructure | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41411100 - NKANU EAST | | 300,000,000.00 | 200,000,000.00 | | 150,000,000.00 | 100,000,000.00 | |
| Construction of 1-Span Bridge Across Olinama Stream at Obuofia/Olikwu Communities in Awgu LGA, Enugu State | 023400100100 - Ministry of Works and Infrastructure | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41430100 - AGWU | | 300,000,000.00 | 200,000,000.00 | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| Construction/Reconstruction of David Nnaji Avenue - Moses Ogbodo Street, Topland, Ndi Ogwu, Amechi Uwani, Awkunanaw, Enugu | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | 300,000,000.00 | 200,000,000.00 | | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction of Okojo link road: Uzomike- Nsude-Umuasie Ngwo Amabo - Ngwo-Ukana-Amachala-Etiti Ngwo Enugu | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41431600 - UDI | | 50,000,000.00 | 50,000,000.00 | | 50,000,000.00 | - | |
| Construction of St Petre Amabu road Okpatu-Uzomike-IVA Ukwuna-Isiekpulu Okwojo Ngwo Road | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41410400 - ENUGU NORTH | | 50,000,000.00 | 50,000,000.00 | | 50,000,000.00 | - | |
| CNP- Construction of 15.396Km Ibagwa Aka Itchi - Unadu - Alor Uno Road, Igbo Eze South LGA | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41420900 - IGBO EZE SOUTH | | 400,000,000.00 | 2,000,000,000.00 | | 1,000,000,000.00 | 2,000,000,000.00 | 3,000,000,000.00 |
| Reconstruction/Rehabilitation of Davis Umealu Street, Ifemelumma Lane, Osefoh Crescent, Mgbowo Street, Mater Dei Catholic Church Avenue, Oguejiofor Avenue, Biban Anekwe Street, Azumiri Street,New GRA, Enugu | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | 400,000,000.00 | 200,000,000.00 | 148,688,849.14 | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| Construction/rehabilitation of Sabastine - Onyeze -Ugwunani Street, Ugbene 1, Abakpa Nike | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | 400,000,000.00 | 500,000,000.00 | | 200,000,000.00 | 150,000,000.00 | 150,000,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Construction/Reconstruction/Rehabilitation of Ugwuoba - Obinofia Ndiagu - Aguobu Umumba Ndiagu - Ebenebe Road,Roads in Enugu State | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41430600 - EZEAGU | | 400,000,000.00 | 2,000,000,000.00 | | 1,000,000,000.00 | 1,500,000,000.00 | 2,000,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Akpasha - Umuanugbuomu - Amagu - Atakwa Total Filling Station - Akegbe Ugwu Road | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41411200 - NKANU WEST | | 300,000,000.00 | 600,000,000.00 | | 300,000,000.00 | 300,000,000.00 | 200,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Enugu/Osha Express Imama Ezema Owa - Amutu Ezema - Abonuzu Road | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41430600 - EZEAGU | | 300,000,000.00 | 100,000,000.00 | | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of 20km Nkwo Ezeagu - Umughu Umunba Road | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41430600 - EZEAGU | | 300,000,000.00 | 2,000,000,000.00 | | 1,000,000,000.00 | 2,000,000,000.00 | 1,000,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Umabi - Ehuhe Achi with spur to Agudu - Ine - Owelli - Ogugu - Enugu /Port Harcourt Old Road | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41431600 - UDI | | 1,000,000,000.00 | 3,000,000,000.00 | | 1,000,000,000.00 | 2,000,000,000.00 | 1,000,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Nkwubor Nike - Ugwuomu Nike Junction Link Road, Enugu East LGA | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | 1,000,000,000.00 | 300,000,000.00 | | 400,000,000.00 | 400,000,000.00 | 400,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Eke Obinagu Nike | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | 200,000,000.00 | 200,000,000.00 | | 100,000,000.00 | 200,000,000.00 | |
| Construction/Reconstruction/Rehabilitation of Umunonu - Umunagbo - Amakakpa Link Road, Ugwogo Nike, Enugu East LGA | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | 500,000,000.00 | 300,000,000.00 | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Amaowele/ Onyoho/Ezima Nike to Awhum in Udi LGA, Enugu East LGA | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41431600 - UDI | | 1,000,000,000.00 | 300,000,000.00 | | 200,000,000.00 | 250,000,000.00 | 250,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Onuogba Nike, Nwaenebo NNPC Depot link Road | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | 1,000,000,000.00 | 300,000,000.00 | | 200,000,000.00 | 250,000,000.00 | 250,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Emenite Amaechi link Road | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | 270,000,000.00 | 170,000,000.00 | | 150,000,000.00 | 200,000,000.00 | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

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|---|---|---|---|---|---|---|---|---|---|---|
| Construction/Reconstruction/Rehabilitation of Emenite Ogulu Sunrise Estate link Road | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | 360,000,000.00 | 260,000,000.00 | | 150,000,000.00 | 150,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Town School Otuku Emene link Road | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | 300,000,000.00 | 200,000,000.00 | | 100,000,000.00 | 150,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Main land Emene internal link Road | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | 360,000,000.00 | 250,000,000.00 | | 250,000,000.00 | 250,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Harbtex Avenue Road | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | 400,000,000.00 | 200,000,000.00 | | 200,000,000.00 | 250,000,000.00 | 150,000,000.00 |
| Construction of Orie Owa Market Umuaji Ishiugwu Umuna road. Ezeagu LGA. | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41431600 - UDI | | 674,000,000.00 | 374,000,000.00 | | 300,000,000.00 | 250,000,000.00 | 200,000,000.00 |
| Construction of Ugwunwode St Mary New Home to Amorji Nike road. Enugu East LGA | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41410300 - ENUGU EAST | | 250,000,000.00 | 200,000,000.00 | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| Reconstruction of REHAB. ROAD to Adoration. Enugu East Local Government Area | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | 566,000,000.00 | 266,000,000.00 | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| Construction of Nkwo Eziagu to Afor Nachi Road Udi LGA | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41431600 - UDI | | 648,000,000.00 | 348,000,000.00 | | 300,000,000.00 | 250,000,000.00 | 200,000,000.00 |
| Construction of Awgu Ugwueme to Isuochi Border. Awgu LGA | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41430100 - AGWU | | 500,000,000.00 | 200,000,000.00 | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| Construction of Umundu Ohulo Obollo Afor Road Udenu Local Government Area | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41421500 - UDENU | | 702,000,000.00 | 202,000,000.00 | | 300,000,000.00 | 250,000,000.00 | 200,000,000.00 |
| Rehabilitation of University Market Road Nsukka | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41421300 - NSUKKA | | 240,000,000.00 | 140,000,000.00 | | 240,000,000.00 | 100,000,000.00 | 100,000,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

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|---|---|---|---|---|---|---|---|---|---|---|
| Construction of Eke Achara Ama Uwani to Umuoka, Markudi Express Road. Igbo Etiti LGA | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41420700 - IGBO ETITI | | 500,000,000.00 | 300,000,000.00 | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| Construction of Owa, Obeleagu Umana, Okpudo Road. Ezeagu LGA | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41430600 - EZEAGU | | 632,000,000.00 | 332,000,000.00 | | 200,000,000.00 | 250,000,000.00 | 250,000,000.00 |
| Construction of Amankwo Amufia Eke Umuozoewo, Obodo Amankwo Eke to Afia Eke Road. Udi LGA | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41431600 - UDI | | 1,000,000,000.00 | 300,000,000.00 | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| Construction of Umulumgbe Ogbeke Nike Link road passing through Lett/Akpani farm land Udi LGA | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41431600 - UDI | | 1,000,000,000.00 | 300,000,000.00 | | 400,000,000.00 | 400,000,000.00 | 400,000,000.00 |
| Construction of Ugwunkwo, Otobo-Ogidi, Aho-okwenye- Eha - Alumona Road Nsukka | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41421300 - NSUKKA | | 500,000,000.00 | 200,000,000.00 | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| Constrution of Ubegu, Agu Ukehe Linking Maduka University Ugwogo Nike Road Igbo Etiti LGA. | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41411200 - NKANU WEST | | 300,000,000.00 | 100,000,000.00 | | 100,000,000.00 | 200,000,000.00 | 100,000,000.00 |
| Construction of Aguobu Owa-Umuaji Mgbagbu Owa - Agba Umana -Ebenebe Anambra Border | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41430600 - EZEAGU | | 1,000,000,000.00 | 300,000,000.00 | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| Construction of Tunnel Vehicular under Pass Between Okpara Avenue and Oguinroad Via Station Road | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41410400 - ENUGU NORTH | | 130,000,000.00 | 130,000,000.00 | 70,000,000.00 | 130,000,000.00 | - | |
| Construction of Obeagu Ngene-Ugbo road. | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41430100 - AGWU | | 1,000,000,000.00 | 300,000,000.00 | | 100,000,000.00 | 200,000,000.00 | 100,000,000.00 |
| Construction of Aguobu Umumba-Obinofia Ndiagu- Okposhi Ugwuoba Enugu Onitsha Express Road. Ezeagu LGA | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41430600 - EZEAGU | | 1,000,000,000.00 | 300,000,000.00 | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| Rehabilitation of Housing-Cooperative- College road | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410400 - ENUGU NORTH | | 260,000,000.00 | 160,000,000.00 | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

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|---|---|---|---|---|---|---|---|---|---|---|
| Rehabilitation of Church Street Housing Estate | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410400 - ENUGU NORTH | | 200,000,000.00 | 100,000,000.00 | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction of Neke - Umualor Railway line - Ehamufu road. | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41411000 - ISI UZO | | 700,000,000.00 | 135,000,000.00 | | 200,000,000.00 | 300,000,000.00 | 300,000,000.00 |
| Rehabilitation of Umuoji Street, Ugwume Crescent, Ihiala Street, Nwakanwa Street, Awgu Street, Ozubulu Street, Independence Layout, Enugu | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41430100 - AGWU | | 600,000,000.00 | 300,000,000.00 | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| Construction of Ikme - Umualor - Agbogazi Nike road. | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41410300 - ENUGU EAST | | 1,000,000,000.00 | 300,000,000.00 | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| Construction of Eke -Aku - Akpakume Nze - Uzueme Adada road. | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41431600 - UDI | | 1,000,000,000.00 | 300,000,000.00 | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| Construction of Nkpologwu Uzo Uwani LGA to Aku Igb0 Etiti LGA | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41420700 - IGBO ETITI | | 500,000,000.00 | 300,000,000.00 | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| Construction of Okporo - Agu Umuntu - Hill-Top Road. Nsukka | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41421300 - NSUKKA | | 400,000,000.00 | 200,000,000.00 | | 200,000,000.00 | 200,000,000.00 | 100,000,000.00 |
| Construction of Old Anglican road Nsukka. | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41421300 - NSUKKA | | 200,000,000.00 | 100,000,000.00 | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction 5km of Akpasha - Akagbe Ugwu link road. | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41411200 - NKANU WEST | | 1,000,000,000.00 | 300,000,000.00 | | 400,000,000.00 | 400,000,000.00 | 400,000,000.00 |
| Construction Amansiodo Junction - Olo -Ihuonyia -NONET OIL PALM Company roads. | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41430600 - EZEAGU | | 1,000,000,000.00 | 300,000,000.00 | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| Construction of Obodomgbomgbo - Aniocha Umuojo - Oshogwugwu - Umuoda - Oshize Road Aguobu Umumba 8km | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41430600 - EZEAGU | | 500,000,000.00 | 300,000,000.00 | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

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|---|---|---|---|---|---|---|---|---|---|---|
| Completion of Construction of Hill- View Estate Internal Roads | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41410400 - ENUGU NORTH | | 400,000,000.00 | 200,000,000.00 | | 150,000,000.00 | 150,000,000.00 | 150,000,000.00 |
| Construction of Uduma Street, New Haven | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41410400 - ENUGU NORTH | | 220,000,000.00 | 120,000,000.00 | | 100,000,000.00 | 150,000,000.00 | 100,000,000.00 |
| Construction of Penoks road and Ekochin road from Old Airport road. | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41410300 - ENUGU EAST | | 290,000,000.00 | 190,000,000.00 | | 100,000,000.00 | 150,000,000.00 | 100,000,000.00 |
| Construction of Mission Obuofia - Atavu Omuoha - Umuatugbuoma Road | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41410500 - ENUGU SOUTH | | 1,000,000,000.00 | 400,000,000.00 | | 300,000,000.00 | 400,000,000.00 | 350,000,000.00 |
| Construction of Eze Chime Street White House Bus Stop - Ntasi Obi Hospital - CBN Quarters Road to Dhamija Avenue. | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41410300 - ENUGU EAST | | 700,000,000.00 | 400,000,000.00 | | 300,000,000.00 | 300,000,000.00 | 200,000,000.00 |
| CNP - Completion of Construction of Ozi Edem -Akpa Edem – Akpa Ngbada with spur to Akpa Mgbago parish house | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41421300 - NSUKKA | | 1,000,000,000.00 | 500,000,000.00 | | 300,000,000.00 | 400,000,000.00 | 350,000,000.00 |
| Construction of Emudo Nenwe Sign Board Junction Nome Road with spur to Umulevo | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41430200 - ANINRI | | 1,000,000,000.00 | 400,000,000.00 | | 300,000,000.00 | 400,000,000.00 | 350,000,000.00 |
| Construction of Eketeoke - Ogburugbu Road with spur to Maduka Road | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41421300 - NSUKKA | | 500,000,000.00 | 300,000,000.00 | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| Construction of world class mechanical maintenance workshop | 023400100100 - Ministry of Works and Infrastructure | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41431600 - UDI | | 200,000,000.00 | 100,000,000.00 | | 100,000,000.00 | 100,000,000.00 | |
| Construction of Penoks Junction - Tamac Schoo - Ekochin Junction, Old Airpoty Road | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41410300 - ENUGU EAST | | 300,000,000.00 | 200,000,000.00 | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction of Obioma Market - Evuazu - Ekeagu Obellagu - Umana Road | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41430600 - EZEAGU | | 300,000,000.00 | 200,000,000.00 | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Construction of Okpudo Obellagu - umana - Onitsha Amokwe - Nkwo - Agu Road | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41431600 - UDI | | 300,000,000.00 | 200,000,000.00 | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction of Mission Obuoffia - Obodo Igwesi - Court Akpakgbe Road | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41410500 - ENUGU SOUTH | | 384,000,000.00 | 184,000,000.00 | | 100,000,000.00 | 150,000,000.00 | 150,000,000.00 |
| Construction of Abor-Ebe-Eke Road | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41431600 - UDI | | 500,000,000.00 | 300,000,000.00 | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| Construction of Owo-Ugwuomu road | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41411100 - NKANU EAST | | 1,000,000,000.00 | 1,500,000,000.00 | 1,039,216,518.00 | 500,000,000.00 | 1,000,000,000.00 | 1,500,000,000.00 |
| Construction of Amodu-Akpugo-Akpawfu road | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41411100 - NKANU EAST | | 1,000,000,000.00 | 500,000,000.00 | | 400,000,000.00 | 500,000,000.00 | 500,000,000.00 |
| Construction of Akpawfu - Amagunze road | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41411100 - NKANU EAST | | 1,000,000,000.00 | 500,000,000.00 | | 400,000,000.00 | 500,000,000.00 | 500,000,000.00 |
| Construction of Agbani Law school link road through Amodu Nkanu West | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41411200 - NKANU WEST | | 650,000,000.00 | 350,000,000.00 | | 200,000,000.00 | 250,000,000.00 | 200,000,000.00 |
| Construction of Akpuoga-Umuode-Oruku-Agu Ikpa Oruku - Amechi Idodo | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41411200 - NKANU WEST | | 1,000,000,000.00 | 300,000,000.00 | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| Construction of Nkerefi-Nara-Ugbawka-Amagunze road | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41411100 - NKANU EAST | | 1,000,000,000.00 | 2,000,000,000.00 | | 500,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00 |
| Construction of Obinagu-Isu-Awa Road | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41411100 - NKANU EAST | | 1,000,000,000.00 | 300,000,000.00 | | 400,000,000.00 | 400,000,000.00 | 400,000,000.00 |
| Construction of Akpo street, Achara Layout | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41410300 - ENUGU EAST | | | 1,500,000,000.00 | 1,455,591,269.00 | | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Rehabilitation of Airport RAMP-Ogui Junction-Otigba-Bisalla-Okpara Square and Chime Avenue Abakaliki Road | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | 2,500,000,000.00 | 1,522,500,000.00 | | - | |
| Establishment of Enugu State digital experience center and the remodelling of the interior of the Lion building and the Gate house, Enugu North LGA. | 023400100100 - Ministry of Works and Infrastructure | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | | | | 200,000,000.00 | 200,000,000.00 | |
| Construction of Enugu International Hospital, Rangers Avenue, Enugu state | 023400100100 - Ministry of Works and Infrastructure | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 41410400 - ENUGU NORTH | | | 25,000,000,000.00 | | | - | |
| Construction /reconstruction/rehabilitation of Emeka Ebila Street – Idaw-River Sec. School – Akwaihedi-Mount Street, Umuchu, Omachiani, Ilo Franco Street, Sir Charles Ozoude Street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 300,000,000.00 | 250,000,000.00 | 300,000,000.00 |
| Reconstruction/rehabilitation of Ugwuaji Flyover | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 1,000,000,000.00 | 4,000,000,000.00 | 200,000,000.00 |
| CNP-Construction of Alulu Road, Trans Ekulu -Local Government Link Road | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41410300 - ENUGU EAST | | | | | 500,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| Construction /reconstruction/rehabilitation of Edozie – Kenyatta Street – Timber Junction, College Road, Bishop Anyogu Street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 200,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction /reconstruction/rehabilitation of Airport Fly-Over Through Old Abakaliki Rd to Eke Obinagu Junction | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 300,000,000.00 | 400,000,000.00 | |
| Completion of the construction of Ama Brewery Junction-Eke-Akama Oghe-Iwollo-Umulokpa-Uzo Uwani with spur to Aguobu Owa | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41431600 - UDI | | | 3,700,000,000.00 | | 2,000,000,000.00 | 4,000,000,000.00 | 4,000,000,000.00 |
| Construction of Road Network in the New Enugu City – (Dual Carriage, Culverts, Bridges, Underground ducts , Covered Drainages, Side Walkways, Streetlights, Site Clearing of Bushes and Preparation | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41410300 - ENUGU EAST | | | 3,000,000,000.00 | | | 10,000,000,000.00 | 10,000,000,000.00 |
| Completion of the construction of new secretariat block C&D and total maintenance of block A&B | 023400100100 - Ministry of Works and Infrastructure | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | | | | 1,000,000,000.00 | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Construction of Due Process Coordinating Office Block at the Three (3) Coordinating centres in Enugu State | 023400100100 - Ministry of Works and Infrastructure | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | | | | 300,000,000.00 | - | |
| Construction of Abakpa Flyover | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41410400 - ENUGU NORTH | | | 5,300,000,000.00 | | | - | |
| Procurement of Cables Panels, Components and Accessories for the State Secretariat | 023400100100 - Ministry of Works and Infrastructure | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 41410400 - ENUGU NORTH | | | | | 25,000,000.00 | - | |
| Construction /reconstruction/rehabilitation of Mount Street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 50,000,000.00 | - | |
| Construction /reconstruction/rehabilitation of Umuchu Street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction /reconstruction/rehabilitation of Omachiani Street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 100,000,000.00 | - | |
| Construction /reconstruction/rehabilitation of Umuezeohachi Street, Idaw River | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 100,000,000.00 | 100,000,000.00 | |
| Construction /reconstruction/rehabilitation of Meniru By Mount Street By Pass | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 100,000,000.00 | 200,000,000.00 | 100,000,000.00 |
| Construction /reconstruction/rehabilitation of Amechi Flyover | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 100,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| Construction /reconstruction/rehabilitation of Trans Ekulu Flyover | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 140,000,000.00 | - | |
| Construction /reconstruction/rehabilitation of Brodrick Street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410400 - ENUGU NORTH | | | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Construction /reconstruction/rehabilitation of Gariki Flyover | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction /reconstruction/rehabilitation of Independence Layout Flyover | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410400 - ENUGU NORTH | | | | | 400,000,000.00 | 300,000,000.00 | 300,000,000.00 |
| Construction /reconstruction/rehabilitation of New Market/Odegba Rd – Forest Hill Iva-Valley | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410400 - ENUGU NORTH | | | | | 100,000,000.00 | 150,000,000.00 | |
| Construction /reconstruction/rehabilitation of Market Garden Road (Abakaliki Close) | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410400 - ENUGU NORTH | | | | | 100,000,000.00 | 100,000,000.00 | |
| Construction/Reconstruction/ Ugwueke road, Abakpa, Enugu, Enugu State | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Ugbene II – Eke layout, Abakpa, Enugu State | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 100,000,000.00 | 100,000,000.00 | 150,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Mater dei street – Mgbowo street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 150,000,000.00 | 300,000,000.00 | 50,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Ekulu garden – Timber market | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 150,000,000.00 | 300,000,000.00 | |
| Construction/Reconstruction/Rehabilitation of Dan Ogugua street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 100,000,000.00 | 100,000,000.00 | |
| Construction/Reconstruction/Rehabilitation of Mary Emmanuel street – Phase 6 Extension | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 100,000,000.00 | 300,000,000.00 | 400,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Emma Achukwu street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 100,000,000.00 | 100,000,000.00 | 150,000,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

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|---|---|---|---|---|---|---|---|---|---|---|
| Construction/Reconstruction/Rehabilitation of Engr. B C Nwatu street – Willy Ugwuanyi close | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of River close | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 75,000,000.00 | - | |
| Construction/Reconstruction/Rehabilitation of Okolo Ozomma lane | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 100,000,000.00 | 100,000,000.00 | |
| Construction/Reconstruction/Rehabilitation of Unity street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Ihioma street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Mgbo street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 100,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Amazing love crescent | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 250,000,000.00 | 300,000,000.00 | 300,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Allor - Agu Street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of MEG Close | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 50,000,000.00 | - | |
| Construction/Reconstruction/Rehabilitation of Enugu Ezike street (F/H) | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 100,000,000.00 | 150,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Njikoka street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 90,000,000.00 | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

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|---|---|---|---|---|---|---|---|---|---|---|
| Construction/Reconstruction/Rehabilitation of 1ST,2ND,3RD&4TH AVENUE, Trans Ekulu, Enugu. | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 500,000,000.00 | 300,000,000.00 | 200,000,000.00 |
| Construction/Reconstruction/Rehabilitation of West Road 1,8&9, Trans Ekulu, Enugu. | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 200,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Road 7,8,9,10,12&18, Trans Ekulu, Enugu. | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 300,000,000.00 | 200,000,000.00 | 300,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Parkway street GRA, Enugu | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410400 - ENUGU NORTH | | | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Udenweze street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410400 - ENUGU NORTH | | | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Eziagu street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410400 - ENUGU NORTH | | | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Nana street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410400 - ENUGU NORTH | | | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Nzimiro street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410400 - ENUGU NORTH | | | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Assembly street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410400 - ENUGU NORTH | | | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Nnaji street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Nteje street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

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|---|---|---|---|---|---|---|---|---|---|---|
| Construction/Reconstruction/Rehabilitation of Amawbia street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 120,000,000.00 | 120,000,000.00 | 120,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Umunnachi street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 100,000,000.00 | 120,000,000.00 | 120,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Umueke street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 80,000,000.00 | 120,000,000.00 | 200,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Edward Nnaji park street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 100,000,000.00 | 100,000,000.00 | 200,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Nomeluym estate – Nnaji park | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 100,000,000.00 | 100,000,000.00 | 2,000,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Dr. Mathias Ilo Avenue | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Oji street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 75,000,000.00 | 75,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Nnajinwangwu street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 50,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Ufuma street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Ugwuaji street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 70,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Nnaji Ogbodo street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |

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|---|---|---|---|---|---|---|---|---|---|---|
| Construction/Reconstruction/Rehabilitation of Ozobu street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Abba street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 100,000,000.00 | 50,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Agu street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Ugwuaji road | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 300,000,000.00 | 300,000,000.00 | 300,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Enugu Agidi street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 100,000,000.00 | 150,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Nwamba street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 100,000,000.00 | 150,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Umunnangwu street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 100,000,000.00 | 150,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Unubi street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Umuali street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Akpa street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Okestina street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |

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|---|---|---|---|---|---|---|---|---|---|---|
| Construction/Reconstruction/Rehabilitation of Awuda crescent | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Ubaa-Reuben street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Ubaa street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Ugbo street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Amagugwu road | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 300,000,000.00 | 200,000.00 | 2,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Obuoffia/akpulu street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 200,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Umujam/Ede-Onovo street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Amodu/Ajomadu street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Brighter future road | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Ozongwu Street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 300,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Sam Eze Avenue | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 300,000,000.00 | 100,000,000.00 | 100,000,000.00 |

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|---|---|---|---|---|---|---|---|---|---|---|
| Construction/Reconstruction/Rehabilitation of Iyke Aduaka Avenue | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Dr Ben Nwokoye | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Elder Anthony Nwobodo street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 300,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Nwafor Agbor Street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 300,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Ekwuluobia Street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of USCO Street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of St Peter's Church Spur | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 200,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Udo Club Street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 300,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Umuonu-udeji Road | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 300,000,000.00 | 300,000,000.00 | 300,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Alo Aluminium – Emenite Junction | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 300,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Nnamani street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |

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|---|---|---|---|---|---|---|---|---|---|---|
| Construction/Reconstruction/Rehabilitation of Obiagu street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 300,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Sooil Plaza street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Eziani street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Isaac Okoro street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 200,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of St. Patrick street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Nsude street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Godwin street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Maku street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Umunwa street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 600,000,000.00 | 300,000,000.00 | 300,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Ifemelumma street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Agbani street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |

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|---|---|---|---|---|---|---|---|---|---|---|
| Construction/Reconstruction/Rehabilitation of Nkanu street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Nwabueze street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Uga street - Aninwede street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 300,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of St peters Church Road | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 200,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Ifeanyi Emeazu street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410500 - ENUGU SOUTH | | | | | 250,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Airport Mainland | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 120,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Ekulu Avenue | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Ude Maduka street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 200,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Nnaji Street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 200,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Okolo lane | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 200,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Okpe Avenue | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 200,000,000.00 | 100,000,000.00 | 100,000,000.00 |

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|---|---|---|---|---|---|---|---|---|---|---|
| Construction/Reconstruction/Rehabilitation of Onicha Agu Lane | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Fountain of Grace | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Obioma street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 120,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Nwankwo street Emene | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| Construction/Reconstruction/Rehabilitation of IGWE EDWARD NNAJI AVENUE | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 200,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of ETERNAL PAINT ROAD | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of OWUNWA STREET | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of SUCCESWAYS AVENUE | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of ONYEWENA STREET | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of EDDIE JIDEOFOR STREET | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of ASADU STREET | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 300,000,000.00 | 100,000,000.00 | 100,000,000.00 |

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|---|---|---|---|---|---|---|---|---|---|---|
| Construction/Reconstruction/Rehabilitation of OZALLA EZMIO STREET | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 180,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of AMUCHA STREET | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of TAN AVENUE | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 120,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of PENOKS ROAD | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 350,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of IBE STREET | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 200,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of HERBATEX ROAD | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 250,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of ENEWALLY STREET | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 180,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of JEZIE UBOCHI STREET | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 180,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of CHRIST The KING STREET | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 180,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of TARMAC SCHOOL ROAD | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 180,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of AUGUSTINE CLOSE | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 180,000,000.00 | 100,000,000.00 | 100,000,000.00 |

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|---|---|---|---|---|---|---|---|---|---|---|
| Construction/Reconstruction/Rehabilitation of ABOR STREET | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 180,000,000.00 | 180,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of ODUMEGWU OJUKWU STREET | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 180,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Umuije street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 150,000,000.00 | 150,000,000.00 | 150,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Akutu Crescent | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 150,000,000.00 | 150,000,000.00 | 150,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Abomimi crescent | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 200,000,000.00 | 150,000,000.00 | 150,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Airforce Primary School road | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 150,000,000.00 | 150,000,000.00 | 150,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Vosan drive | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 350,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Ibusa street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 350,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Paully Jaja close | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 100,000,000.00 | 150,000,000.00 | 150,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Chief okorowo avenue | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 250,000,000.00 | 200,000,000.00 | 150,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Sam eze Avenue & Sam eze Ugwuaji Link | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 250,000,000.00 | 200,000,000.00 | 150,000,000.00 |

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| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Construction/Reconstruction/Rehabilitation of Ogbaru street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410400 - ENUGU NORTH | | | | | 250,000,000.00 | 200,000,000.00 | 150,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Nwankwo street Independence Layout | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410400 - ENUGU NORTH | | | | | 250,000,000.00 | 150,000,000.00 | 150,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Artisan Market road | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410400 - ENUGU NORTH | | | | | 250,000,000.00 | 150,000,000.00 | 150,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Nzekwe street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410400 - ENUGU NORTH | | | | | 200,000,000.00 | 150,000,000.00 | 150,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Secretariat quarters road | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410400 - ENUGU NORTH | | | | | 200,000,000.00 | 150,000,000.00 | 150,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Denton street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410400 - ENUGU NORTH | | | | | 100,000,000.00 | 150,000,000.00 | 150,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Moorehouse – Menkiti street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410400 - ENUGU NORTH | | | | | 100,000,000.00 | 150,000,000.00 | 150,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Onyiuke street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410400 - ENUGU NORTH | | | | | 100,000,000.00 | 150,000,000.00 | 150,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Udoji street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410400 - ENUGU NORTH | | | | | 100,000,000.00 | 150,000,000.00 | 150,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Neni street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410400 - ENUGU NORTH | | | | | 100,000,000.00 | 150,000,000.00 | 150,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Port Harcourt street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410400 - ENUGU NORTH | | | | | 120,000,000.00 | 150,000,000.00 | 150,000,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Construction/Reconstruction/Rehabilitation of Umunevo-100 foot road | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410400 - ENUGU NORTH | | | | | 200,000,000.00 | 150,000,000.00 | 150,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Ologo Main road | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410400 - ENUGU NORTH | | | | | 600,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Nibo street | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410400 - ENUGU NORTH | | | | | 100,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00 |
| Construction/Reconstruction/Rehabilitation of AIRPORT FLYOVER - OKPARA SQUARE (DUAL CARRIAGEWAY) | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410400 - ENUGU NORTH | | | | | 1,000,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00 |
| Construction of Access road to 9th Mile Crash Programme | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41431600 - UDI | | | | | 1,000,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00 |
| Construction of Akwuke Road From Police Station to Coal Mining Site | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41410500 - ENUGU SOUTH | | | 1,000,000,000.00 | 218,905,532.66 | 1,000,000,000.00 | 1,500,000,000.00 | 2,500,000,000.00 |
| Construction of old UNTH Estate Road Phase 1/Phase 2 | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41410500 - ENUGU SOUTH | | | | | 500,000,000.00 | 1,000,000,000.00 | 2,000,000,000.00 |
| Construction of Umuedeani-Agu Enugu-John Agbo-Umunnaji Ngene-Chief Okeke Agbo Road | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41410500 - ENUGU SOUTH | | | | | 500,000,000.00 | 1,000,000,000.00 | 2,000,000,000.00 |
| Construction of Aguobu-Umumba-Agba-Umana-Ebenebe Road with spur to Okpueze Umumba | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41430600 - EZEAGU | | | | | 1,000,000,000.00 | 1,000,000,000.00 | 2,000,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Oduma - Nomeh Road | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41430200 - ANINRI | | | | | 600,000,000.00 | 1,000,000,000.00 | 2,000,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Mburumbu - Nkerefi Road | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41411100 - NKANU EAST | | | | | 700,000,000.00 | 1,000,000,000.00 | 2,000,000,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

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|---|---|---|---|---|---|---|---|---|---|---|
| Construction/Reconstruction/Rehabilitation of Amagu-Atakwu-Akagbeugwuakpasha Road | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41411200 - NKANU WEST | | | | | 500,000,000.00 | 1,000,000,000.00 | 2,000,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Obuoffia - Obeagu – Akagbeugwu Road | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41411200 - NKANU WEST | | | | | 500,000,000.00 | 1,000,000,000.00 | 2,000,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Penocks Junction Nike Lake Road To T-Junction Flyover | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41410300 - ENUGU EAST | | | | | 1,000,000,000.00 | 1,000,000,000.00 | 2,000,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Iheaka-Ibagwa Road Igboeze South | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41420900 - IGBO EZE SOUTH | | | | | 1,000,000,000.00 | 1,000,000,000.00 | 2,000,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Nsukka-Ibagwa-Ogurute-Ette Road | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41420800 - IGBO EZE NORTH | | | 1,000,000,000.00 | | 1,000,000,000.00 | 1,000,000,000.00 | 2,000,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Orie Engine (Aguobu Umumba Ebenebe Road - Anambra State Border) | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41430600 - EZEAGU | | | | | 1,000,000,000.00 | 1,000,000,000.00 | 2,000,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Ituku Roads - (I) Umuonyibanvuna Road (Ii) Ugwunagbo - Ofeiyi Road (Iii) Amata Ituku Ishi Ozalla Road (Iv) Umuonyiba - Ofeiyi Road | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41411200 - NKANU WEST | | | | | 1,000,000,000.00 | 1,000,000,000.00 | 2,000,000,000.00 |
| Construction/Reconstruction/Rehabilitation of Obeleagu Umana (Nkwo Ezeagu) Omughu Umana Aguobu Umumba (14.3km) with Spur (1.5km) = (15.8km) | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41430600 - EZEAGU | | | | | 1,000,000,000.00 | 1,000,000,000.00 | 2,000,000,000.00 |
| Construction of Afor-Oghe-Neke-Oyofo-Aguobu Owa Road - 3KM | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41430600 - EZEAGU | | | | | 700,000,000.00 | 1,000,000,000.00 | 2,000,000,000.00 |
| Construction of Ndu road: SEDES- Neke-Aguobu Owa Road-3KM | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41430600 - EZEAGU | | | | | 700,000,000.00 | 1,000,000,000.00 | 2,000,000,000.00 |
| Construction of Orie Owa Imezi-Enugwuagu Umudioha to Nsude Road -4KM | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41430600 - EZEAGU | | | | | 1,000,000,000.00 | 1,000,000,000.00 | 2,000,000,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

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|---|---|---|---|---|---|---|---|---|---|---|
| CNP- Construction of Amurie Road | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41411200 - NKANU WEST | | | | | 300,000,000.00 | 300,000,000.00 | 300,000,000.00 |
| CNP- Construction of Agbudu Udi Road | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41431600 - UDI | | | | | 167,767,000.00 | 300,000,000.00 | 300,000,000.00 |
| Construction of Abonuzu Owa Imezi-Upata Ezema Owa-Aguobu Owa road - 8KM | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41430600 - EZEAGU | | | | | 1,000,000,000.00 | 1,000,000,000.00 | 2,000,000,000.00 |
| Construction of Ibite Olo - Amagu Umulokpa Road | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41430600 - EZEAGU | | | | | 1,000,000,000.00 | 1,000,000,000.00 | 2,000,000,000.00 |
| Construction of Ezema Olo- Ogulogu - Amansea Road | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41430600 - EZEAGU | | | | | 1,000,000,000.00 | 1,000,000,000.00 | 2,000,000,000.00 |
| Rehabilitation/completon of Nkwo Agana/Amadim Road | 023400100100 - Ministry of Works and Infrastructure | 23030113 - REHABILITATION / REPAIRS - ROADS | 41431600 - UDI | | | | | 1,000,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00 |
| Construction of law School Link - Ndiagu - Amodu Road | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41411200 - NKANU WEST | | | | | 500,000,000.00 | 1,000,000,000.00 | 2,000,000,000.00 |
| Construction of 40km Amansiodo -Ihuonyia-Mbanito Plantation-Affa Road | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41430600 - EZEAGU | | | | | 1,000,000,000.00 | 2,000,000,000.00 | 2,000,000,000.00 |
| Construction of Onitsha Express road-Isiugwu Umana-Orie Ezumezu Umana Ndiagu | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41430600 - EZEAGU | | | | | 1,000,000,000.00 | 1,000,000,000.00 | 2,000,000,000.00 |
| Construction of 5Km Mgbagbu - Ezema- Umudim - Umuaji road-Mgbagbu owa road, with Nnam Ogbokwe bridge | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41430600 - EZEAGU | | | | | 1,000,000,000.00 | 1,000,000,000.00 | 2,000,000,000.00 |
| Construction of 2Km Orie Engine - Umana Ndiagu Road | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41430600 - EZEAGU | | | | | 500,000,000.00 | 1,000,000,000.00 | 2,000,000,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

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|---|---|---|---|---|---|---|---|---|---|---|
| Construction of 2Km Eke Obodo Ula Agba Umana - Umuaji Mgbagbu Owa Road | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41430600 - EZEAGU | | | | | 500,000,000.00 | 1,000,000,000.00 | 2,000,000,000.00 |
| CNP- Completion of the the construction of outstanding 3km Aku-Nsukka Road | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41421300 - NSUKKA | | | | | 300,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| Construction of 5Km Amandiolo -Awha Ndiagu - Mgbagbu Owa Road | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41430600 - EZEAGU | | | | | 1,000,000,000.00 | 250,000,000.00 | 2,000,000,000.00 |
| Construction of 6Km Afor Oghe- Amankwo Ndiagu Road | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41430600 - EZEAGU | | | | | 1,000,000,000.00 | 1,000,000,000.00 | 2,000,000,000.00 |
| Construction of Aguobu Owa - Afor ugwu - Ozom Aguobu Owa -Ezema Aguobuowa.road | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41430600 - EZEAGU | | | | | 1,000,000,000.00 | 2,500,000,000.00 | 3,500,000,000.00 |
| Borehole instalation and reeeeticulation at community maekets in 17 LGAs, enugu State. | 023400100100 - Ministry of Works and Infrastructure | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 41441800 - STATE WIDE | | | | | 80,000,000.00 | 120,000,000.00 | 120,000,000.00 |
| CNP-Construction of Awhum (Dev. Centre) - Egede - Eke/Affa Road | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41431600 - UDI | | | | | 1,000,000,000.00 | 2,000,000,000.00 | 3,500,000,000.00 |
| Construction of Ukana Mission - Ebe Express | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41431600 - UDI | | | | | 1,000,000,000.00 | 2,500,000,000.00 | 4,000,000,000.00 |
| Construction of Amofia Agu Affa - Oghu Road. | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41431600 - UDI | | | | | 1,000,000,000.00 | 2,500,000,000.00 | 4,000,000,000.00 |
| Construction of Akpakwume - Nze - Aku Road | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41431600 - UDI | | | | | 1,000,000,000.00 | 2,000,000,000.00 | 4,000,000,000.00 |
| Construction of Amagu Ibite -Umuele - Amachalla - Amoka - Amukwu Ring Road - New 9th Mile /Opi Nsukka Expressway | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41431600 - UDI | | | | | 1,000,000,000.00 | 2,000,000,000.00 | 3,000,000,000.00 |

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|---|---|---|---|---|---|---|---|---|---|---|
| Construction of Umulumgbe - Edem - New 9th Mile/Opi Nsukka Expressway | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41431600 - UDI | | | | | 1,000,000,000.00 | 2,000,000,000.00 | 2,500,000,000.00 |
| Construction 14km Amoli Junction - Amoli Community - Enyimba Community - Ebeukwu Bridge - Amankponato Achi - Inyi Road with 1 span span bridge | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41431400 - OJI RIVER | | | | | 1,000,000,000.00 | 2,500,000,000.00 | 4,000,000,000.00 |
| Construction of Afor Market Junction - Central School - Health Centre - Aduogba Awgunta Road 2km | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41431400 - OJI RIVER | | | | | 1,000,000,000.00 | 2,500,000,000.00 | 2,500,000,000.00 |
| Construction of Imufu Junction by MCC Road-Orukpa-Aguibeje (Terminates at Aguibeje market) = 8KM | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41431400 - OJI RIVER | | | | | 1,000,000,000.00 | 2,500,000,000.00 | 3,500,000,000.00 |
| Construction of Amufie by Olido Junction-Anufie-Olido-Amube-Ihunowere (Terminates at Ihunowere, Igbo-Eze South LGA) = 10KM | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41420900 - IGBO EZE SOUTH | | | | | 1,000,000,000.00 | 2,500,000,000.00 | 3,000,000,000.00 |
| Construction of Obukpa Layout-Amugwu/ Uwani road, through Igwe Raphael Eze Palace(Igwe of Obige Autonomous community, obukpa)-Onu Ama. (terminates at Onu ama junction) -2KM | 023400100100 - Ministry of Works and Infrastructure | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41410500 - ENUGU SOUTH | | | | | 500,000,000.00 | 1,000,000,000.00 | 2,500,000,000.00 |
| Completion of Swamp Land reclamation and erosion control works at works layout GRA, Enugu | 023400100100 - Ministry of Works and Infrastructure | 23040102 - EROSION & FLOOD CONTROL | 41410400 - ENUGU NORTH | | 23,000,000.00 | 23,000,000.00 | | | - | |
| State Counterpart Contribution for RAMPState Counterpart fund Provision for Rural Access and Agricultural Marketing Project (RAAMP) for construction/Rehabilitation of 300km of rural roads in Enugu State. | 023410200100 - Rural Access Mobility Project (RAMP) | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41441800 - STATE WIDE | | | 400,000,000.00 | | | | 500,000,000.00 |
| Establishment and equipping of a State Orchestral Band for performances at Public and State functions | 023600100100 - Ministry of Culture and Tourism | 23010130 - PURCHASE OF RECREATIONAL FACILITIES | 41441800 - STATE WIDE | | 50,000,000.00 | 20,000,000.00 | 5,000,000.00 | 60,000,000.00 | 100,000,000.00 | |
| Purchase of Computer equipment and accessories (Photocopiers, Printers etc) | 023600100100 - Ministry of Culture and Tourism | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 315,000.00 | 315,000.00 | | | - | |
| Media partnership, Purchase of public address system and other digital Equipment e.g Cameras, computers, laptops, drones for enlightenment and sensitization of citizens in the state | 023600100100 - Ministry of Culture and Tourism | 23010113 - PURCHASE OF COMPUTERS | 41441800 - STATE WIDE | | 50,000,000.00 | 20,000,000.00 | | 50,000,000.00 | 100,000,000.00 | |

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|---|---|---|---|---|---|---|---|---|---|---|
| Refurbishment, beautification and maintenance of 29 round Abouts and establishment of more round abouts to reduce accidents in enugu metropolis construction of new ones in Enugu Metropolis | 023600100100 - Ministry of Culture and Tourism | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41441800 - STATE WIDE | | 66,600,000.00 | 716,600,000.00 | 350,000,000.00 | 100,000,000.00 | 750,000,000.00 | 800,000,000.00 |
| Upgrading of Children Playing Ground at Unity Park in Enugu Metropolis | 023600100100 - Ministry of Culture and Tourism | 23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES | 41410400 - ENUGU NORTH | | 50,000,000.00 | 20,000,000.00 | | | - | |
| Eco-Tourism Nature viewing, wildlife, forest, recreation and culture at Apugoeze, Oji River | 023600100100 - Ministry of Culture and Tourism | 23040103 - WILDLIFE CONSERVATION | 41441800 - STATE WIDE | | 100,000,000.00 | 20,000,000.00 | | 150,000,000.00 | 200,000,000.00 | 250,000,000.00 |
| Acquisition of land and establishment of Zoological and conservation theme park | 023600100100 - Ministry of Culture and Tourism | 23010101 - PURCHASE / ACQUISITION OF LAND | 41441800 - STATE WIDE | | 50,000,000.00 | 20,000,000.00 | | 150,000,000.00 | 200,000,000.00 | |
| Repositioning of Recreationl Parks - Ngwo park, brown and brown park, magic park, ejindu park, Eze park, Ude Ubaka Park, State Housing Abakpa Park,Murtala Muhammed Park, Naira Triangel | 023600100100 - Ministry of Culture and Tourism | 23040103 - WILDLIFE CONSERVATION | 41441800 - STATE WIDE | | 94,000,000.00 | 94,000,000.00 | | | - | |
| Repositioning water falls - Awhum water falls, Iyinzu waterfalls and caves Ezimo, NwoNwo waterfall - Awgu, Opi waterfall - Opi, Ngwo pine forest, limestone cave and waterfall - Ngwo,Ozom/Osum water falls - Elugwu Akwu Oji River | 023600100100 - Ministry of Culture and Tourism | 23040103 - WILDLIFE CONSERVATION | 41441800 - STATE WIDE | | 50,000,000.00 | 20,000,000.00 | | 200,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00 |
| Lakes- Opi lake, Iheneke lake, Nike Lake, Ani Ozalla lake, Nwachi Iyi- Umuaguinyi, Ahuruma- Adu, Ngene/UkwuNgene Una Deep black lake -Ehuhe | 023600100100 - Ministry of Culture and Tourism | 23040103 - WILDLIFE CONSERVATION | 41441800 - STATE WIDE | | 50,000,000.00 | | | 130,000,000.00 | 120,000,000.00 | |
| CAVES- Iheneka cave, Coal mines Ribadu, Oti, Onyeama, Akwuke Isiama cave | 023600100100 - Ministry of Culture and Tourism | 23040103 - WILDLIFE CONSERVATION | 41441800 - STATE WIDE | | 100,000,000.00 | 20,000,000.00 | | 100,000,000.00 | 120,000,000.00 | |
| Enugu State Culture and Tourism Fiesta | 023600100100 - Ministry of Culture and Tourism | 23050104 - ANNIVERSARIES/CELEBRATIONS | 41441800 - STATE WIDE | | | | | 100,000,000.00 | 100,000,000.00 | |
| WATER FRONTS- Inyaba beach - Akwuke, Iyioku - Alum, Ohii warm water and quick sand swamp-Ehuhe, Omoo spring - Awgu, Okpoku spring, Adu Dam | 023600100100 - Ministry of Culture and Tourism | 23040103 - WILDLIFE CONSERVATION | 41441800 - STATE WIDE | | 50,000,000.00 | | | 50,000,000.00 | 100,000,000.00 | |
| Designation and upgrading of Enugu State museum at old Legislative Assembly in Enugu | 023600100100 - Ministry of Culture and Tourism | 23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES | 41410400 - ENUGU NORTH | | 50,000,000.00 | | | 100,000,000.00 | 550,000,000.00 | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Relocation of office and Establishment of Arts Gallary | 023600400100 - Enugu State Council for Arts and Culture | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 10,500,000.00 | 9,500,000.00 | | 10,000,000.00 | 5,000,000.00 | 5,000,000.00 |
| Setting up and Audio-Visual Room, Editing Suite and Purchase of still/Video Camera | 023600400100 - Enugu State Council for Arts and Culture | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES | 41410400 - ENUGU NORTH | | 5,000,000.00 | 5,000,000.00 | 500,000.00 | 5,900,000.00 | 5,000,000.00 | 5,000,000.00 |
| Purchase of power generating set 3.5kva | 023600400100 - Enugu State Council for Arts and Culture | 23010119 - PURCHASE OF POWER GENERATING SET | 41410400 - ENUGU NORTH | | 300,000.00 | 300,000.00 | | 500,000.00 | 300,000.00 | 300,000.00 |
| Purchase of furniture and fittings (Air Conditoner and Fans) | 023600400100 - Enugu State Council for Arts and Culture | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 1,500,000.00 | 1,500,000.00 | | 800,000.00 | 5,000,000.00 | 5,000,000.00 |
| Purchase of Easels and exhibition stands | 023600400100 - Enugu State Council for Arts and Culture | 23010130 - PURCHASE OF RECREATIONAL FACILITIES | 41410400 - ENUGU NORTH | | | | | 5,000,000.00 | 500,000.00 | 500,000.00 |
| Purchase of office equipment and accessories Printer and Photocopiers | 023600400100 - Enugu State Council for Arts and Culture | 23010114 - PURCHASE OF COMPUTER PRINTERS | 41410400 - ENUGU NORTH | | 1,200,000.00 | 2,200,000.00 | 1,000,000.00 | | - | |
| Development of website for State Tourism Board | 023605200100 - Tourism Board | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41441800 - STATE WIDE | | 8,000,000.00 | 8,000,000.00 | | | - | |
| Purchase of transit bus to convey passengers from hotel to tourist site | 023605200100 - Tourism Board | 23010108 - PURCHASE OF BUSES | 41441800 - STATE WIDE | | 20,000,000.00 | | | | - | |
| Purchase of office equipment: 2 nos laptop, 2 nos camera, Iphone promax, tripod stand, work station, 2 nos desk top computers. | 023605200100 - Tourism Board | 23010113 - PURCHASE OF COMPUTERS | 41441800 - STATE WIDE | | 12,000,000.00 | 7,000,000.00 | | | - | |
| Completion of Tourist/Film Park | 023605200100 - Tourism Board | 23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 41410400 - ENUGU NORTH | | | | | 1,500,000,000.00 | - | |
| Construction of a five-star hotel at International Conference Centre, Enugu | 023605200100 - Tourism Board | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410400 - ENUGU NORTH | | | | | 20,000,000,000.00 | 10,000,000,000.00 | 5,000,000,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Purchase of Generator Set | 023605200100 - Tourism Board | 23010119 - PURCHASE OF POWER GENERATING SET | 41410400 - ENUGU NORTH | | 500,000.00 | 500,000.00 | | | - | |
| Collection of data on Enugu State tourism potential in 17LG | 023605200100 - Tourism Board | 23050101 - RESEARCH AND DEVELOPMENT | 41441800 - STATE WIDE | | 4,000,000.00 | 4,000,000.00 | | | - | |
| Purchase of Office furniture and fittings | 023605200100 - Tourism Board | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 6,000,000.00 | 3,000,000.00 | | | - | |
| Development of Afro Disney | 023605200100 - Tourism Board | 23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 41410400 - ENUGU NORTH | | 400,000,000.00 | 50,000,000.00 | | | - | |
| Development of Unity park: Installation of outdoor exercise, Installation of game arcade | 023605200100 - Tourism Board | 23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 41410400 - ENUGU NORTH | | 35,000,000.00 | 5,000,000.00 | | | - | |
| Development of Hall of fame at Okpara Square | 023605200100 - Tourism Board | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES | 41410400 - ENUGU NORTH | | 10,000,000.00 | 10,000,000.00 | | | - | |
| Installation of Dome i.e air-conditioned tent at okpara square | 023605200100 - Tourism Board | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410400 - ENUGU NORTH | | 40,000,000.00 | 10,000,000.00 | | | - | |
| Private Public Partnership on Akwuke Beach | 023605200100 - Tourism Board | 23050101 - RESEARCH AND DEVELOPMENT | 41410500 - ENUGU SOUTH | | 100,000,000.00 | 20,000,000.00 | | | - | |
| Development of Ezeagu Waterfall | 023605200100 - Tourism Board | 23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 41430600 - EZEAGU | | 100,000,000.00 | 20,000,000.00 | | | - | |
| Development of Historic Antic Museum at the Ministry of Finance building | 023605200100 - Tourism Board | 23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 41410400 - ENUGU NORTH | | 10,000,000.00 | 10,000,000.00 | | | - | |
| Development of Nike Lake to: Water park, Crocodile viewing, Arena, Film Village | 023605200100 - Tourism Board | 23040103 - WILDLIFE CONSERVATION | 41410300 - ENUGU EAST | | 100,000,000.00 | | | | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Construction of Water and amusement park at different locations across the State | 023605200100 - Tourism Board | 23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 41441800 - STATE WIDE | | 25,000,000.00 | 1,325,000,000.00 | 9,500,000.00 | 4,000,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00 |
| Purchase/installation of 12 No Laptops for new Planning Officers and Heads of Departments, 5 No Extension wire ; 2 Big Rolson Extension Cable, 2 No Desktop Computer for Admin Department | 023800100100 - State Economic Planning Commission | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 6,000,000.00 | 6,000,000.00 | 3,400,000.00 | 4,500,000.00 | - | |
| Purchase of 1 No of Hp Scanner @ N225,000 with its accessories; 1No of sprial binding Machine @N30,000 | 023800100100 - State Economic Planning Commission | 23010118 - PURCHASE OF SCANNERS | 41410400 - ENUGU NORTH | | 250,000.00 | 250,000.00 | | 400,000.00 | - | |
| State Counterpart Contribution for Donor and PPP | 023800100100 - State Economic Planning Commission | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | 6,450,000.00 | 3,000,000,000.00 | 1,000,000,000.00 | | 2,000,000,000.00 | - | |
| Development of Enugu State Medium Term Development Plan (2021-2025) | 023800100100 - State Economic Planning Commission | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 120,000,000.00 | 120,000,000.00 | | | - | |
| CNP - State Counterpart Contribution to Sustain Partnership with LGAs | 023800100100 - State Economic Planning Commission | 23050103 - MONITORING AND EVALUATION | 41410400 - ENUGU NORTH | | 3,000,000,000.00 | 1,000,000,000.00 | | 2,000,000,000.00 | - | |
| Estabilishment of Social Protection Policy Department for Implmentation of ESSPP for the State in collaboration with relevant MDAs | 023800100100 - State Economic Planning Commission | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 6,000,000.00 | 6,000,000.00 | | | - | |
| Pur.of 2No Gubabi Steel file cabinet for HODs, Admin an Accounts department for storage sensitive documents | 023800100100 - State Economic Planning Commission | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 400,000.00 | 400,000.00 | | 1,000,000.00 | - | |
| Purchase of optoma full 3D Projector 4500 lumens HD HDMI 2 vga, usb port and voice recorder | 023800100100 - State Economic Planning Commission | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 700,000.00 | 700,000.00 | | 900,000.00 | - | |
| Development of M & E Framework for the State/Donor Partners Programmes and integration of Result Based Management in Reporting of implementation of Social Protection Policy in the State | 023800100100 - State Economic Planning Commission | 23050103 - MONITORING AND EVALUATION | 41410400 - ENUGU NORTH | | 12,000,000.00 | 12,000,000.00 | | 10,000,000.00 | - | |
| Monitoring and Evaluation of the implementation of Social Protection Policy in the state | 023800100100 - State Economic Planning Commission | 23050103 - MONITORING AND EVALUATION | 41410400 - ENUGU NORTH | | | | | 8,000,000.00 | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Installation of wireless storage device & networking of ICT equipment in the commission | 023800100100 - State Economic Planning Commission | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | | 400,000.00 | 400,000.00 | | 3,000,000.00 | - | |
| Purchase of funiture & fitting; 3 No LG Refrigerators, 3for HOD Planning Department, Account Depart and 1 for HOD Admin and Supply @ N520,000each; 8 No Industrial Fans @ N95,000 each) | 023800100100 - State Economic Planning Commission | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 3,324,000.00 | 3,324,000.00 | 1,600,000.00 | 2,500,000.00 | - | |
| Purchase & installation of office Fittings ( 4 Nos 2 Hp Inverter Ac @600,000 each | 023800100100 - State Economic Planning Commission | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 2,500,000.00 | 2,500,000.00 | | 3,000,000.00 | - | |
| Purchase of 4 No HP LaserJet Pro M404n Printers with accessories @ N300,000 each | 023800100100 - State Economic Planning Commission | 23010114 - PURCHASE OF COMPUTER PRINTERS | 41410400 - ENUGU NORTH | | 1,320,000.00 | 1,320,000.00 | | 1,400,000.00 | - | |
| Purchase of 2 No Sharp AR-6020v Photocopier with accessories @ N500,000 | 023800100100 - State Economic Planning Commission | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES | 41410400 - ENUGU NORTH | | 1,000,000.00 | 1,000,000.00 | | 1,100,000.00 | - | |
| Production of State Medium Term Implementation Plan | 023800100100 - State Economic Planning Commission | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | | | | 5,000,000.00 | - | |
| Acquisation of software for integration of ressult based management reporting. | 023800100100 - State Economic Planning Commission | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | | | | | 8,000,000.00 | - | |
| Review and Production of 340 copies of MTSS | 023800100100 - State Economic Planning Commission | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | | | | 3,000,000.00 | - | |
| Renovation of Executive Secretary's and Account Department Office: Painting @ 1,800,000 8 No Executive Chair @ 90,000 | 023800100100 - State Economic Planning Commission | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 2,520,000.00 | 2,520,000.00 | | | - | |
| Introduction and Institutionalisation of Integrated software for Performance Improvement Plan (PIP)/Balanced Score Card(BSC) Model in the State and Capacity Building for sustainability | 023800100100 - State Economic Planning Commission | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | | | | | 3,000,000.00 | - | |
| Procurement of survey equipment (CAPI, Laptops), Buiding of server room, socio economic data collection, analysis and | 023800400100 - State | 23010133 - PURCHASES OF | 41410400 - ENUGU | | 100,000,000.00 | 20,000,000.00 | | 150,000,000.00 | 75,000,000.00 | 37,500,000.00 |

## Enugu State Government 2025 Approved Budget - Capital Expenditure by Project

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| management for the execution of MOU between Enugu State Government and National Bureau of Staistics | Bureau of Statistics | SURVEYING EQUIPMENT | ENUGU NORTH | | 100,000,000.00 | 20,000,000.00 | | 150,000,000.00 | 75,000,000.00 | 37,500,000.00 |
| Purchase of 6 No Motorcycles for data collection at zonal office | 023800400100 - State Bureau of Statistics | 23010104 - PURCHASE MOTOR CYCLES | 41410400 - ENUGU NORTH | | 3,000,000.00 | 3,000,000.00 | | 6,000,000.00 | - | |
| Data collection on financial and human resources in Enugu State.<br><br>(a) Establishment/Market Census (b) School Census © Housing Census | 023800400100 - State Bureau of Statistics | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 100,000,000.00 | 20,000,000.00 | | | 150,000,000.00 | |
| GRID3 Project - Updating of Enugu State datasets on GRID3 Portal through data collection, analysis and publication on Points of Interest (POIs) | 023800400100 - State Bureau of Statistics | 23050103 - MONITORING AND EVALUATION | 41441800 - STATE WIDE | | 10,000,000.00 | 10,000,000.00 | | 15,000,000.00 | 8,000,000.00 | 5,000,000.00 |
| Small Area Estimation (SAE) to produce Multidimentional Poverty Index and other Socio-Economic indicators from LGAs and ward levels using survey and geospatial satellite data | 023800400100 - State Bureau of Statistics | 23050103 - MONITORING AND EVALUATION | 41410400 - ENUGU NORTH | | | | | 100,000,000.00 | 70,000,000.00 | 40,000,000.00 |
| Purchase of 1 No LG 43 UP9550 VHD Smart TV for dashboard and monitoring of field activities | 023800400100 - State Bureau of Statistics | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 258,000.00 | 258,000.00 | | 440,000.00 | - | |
| Purchase of 1 No. Projector with its accessories | 025200100100 - Ministry of Water Resources | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 300,000.00 | 300,000.00 | | | - | |
| Purchase of 10No. Laptops Hp Computer set i4 with its accessories, 6 No. Desktops and 1No photocopying machine Mita 2030 | 025200100100 - Ministry of Water Resources | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 6,000,000.00 | 9,450,000.00 | | | - | |
| Purchase of 4No.Hp Printers set with its accessories black & white & 1No. colour printer | 025200100100 - Ministry of Water Resources | 23010114 - PURCHASE OF COMPUTER PRINTERS | 41410400 - ENUGU NORTH | | 2,000,000.00 | 2,000,000.00 | | | - | |
| Counterpart fund for partnership for Enugu Expanded water supply, sanitation and hygiene (PEWASH) program | 025200100100 - Ministry of Water Resources | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | | | | 500,000,000.00 | 500,000,000.00 | 500,000,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Counterpart Contribution for sustainable power and irrigation projects (SPIN) | 025200100100 - Ministry of Water Resources | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | | 200,000,000.00 | | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| Comprehensive Evaluation of Dams across state for safety, stability and overall performance | 025200100100 - Ministry of Water Resources | 23050103 - MONITORING AND EVALUATION | 41410400 - ENUGU NORTH | | | | | 20,000,000.00 | 25,000,000.00 | 35,000,000.00 |
| Procurement of Auger Digging machine | 025200100100 - Ministry of Water Resources | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 41410400 - ENUGU NORTH | | | | | 350,000.00 | - | |
| Hydrological investigation of water resources 9River/stream characteristics across the state to measure streamline flow, water level, velocity and discharge) | 025200100100 - Ministry of Water Resources | 23050103 - MONITORING AND EVALUATION | 41410400 - ENUGU NORTH | | | | | 10,000,000.00 | 50,000,000.00 | 100,000,000.00 |
| Field survey and identification of erosion/flood prone areas across the state | 025200100100 - Ministry of Water Resources | 23050103 - MONITORING AND EVALUATION | 41410400 - ENUGU NORTH | | | | | 10,000,000.00 | 15,000,000.00 | 20,000,000.00 |
| Procurement of ABEM SAS 4000 terrameter for geophysical surveys | 025200100100 - Ministry of Water Resources | 23010133 - PURCHASES OF SURVEYING EQUIPMENT | 41410400 - ENUGU NORTH | | 17,000,000.00 | 45,000,000.00 | 20,380,000.00 | 20,000,000.00 | - | |
| Procurement of 1No water level indicator | 025200100100 - Ministry of Water Resources | 23010133 - PURCHASES OF SURVEYING EQUIPMENT | 41410400 - ENUGU NORTH | | 200,000.00 | 850,000.00 | | 2,100,000.00 | - | |
| Completion of construction of borehole at Isiyi, Nkpunano | 025200100100 - Ministry of Water Resources | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 41431400 - OJI RIVER | 13,700,000.00 | | | | | - | |
| CNP - Continuation of Enumeration for a Comprehensive data<br><br>of number, status and location of all Boreholes in Enugu State (Phase 2) | 025200100100 - Ministry of Water Resources | 23050103 - MONITORING AND EVALUATION | 41410300 - ENUGU EAST | | 10,000,000.00 | 15,000,000.00 | | | | |
| Rehabilation of 9th mile crash water scheme(drilling of boreholes.inatallation of the electro-meachancial equipment and | 025200100100 - Ministry of | 23030104 - REHABILITATION / REPAIRS | 41431600 - | 11,441,984.00 | | | | | | |

## Enugu State Government 2025 Approved Budget - Capital Expenditure by Project

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| completion of the pipeline 9th mileto okwojo ngwo break preesure tank) | Water Resources | REHABILITATION / REPAIRS - WATER FACILITIES | UDI | 11,441,984.00 | | | | | | |
| Completion of the rehabilitation of 9th Mile Crash Programme | 025200100100 - Ministry of Water Resources | 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES | 41431600 - UDI | 15,744,540.00 | 1,747,000,000.00 | 1,498,150,000.00 | 510,500,731.00 | | - | |
| Provision of basic hand washing facilities with soaps in public places sschools, churches & markets in Enugu State | 025200100100 - Ministry of Water Resources | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41441800 - STATE WIDE | | 10,000,000.00 | 10,000,000.00 | | | - | |
| FN - Establishment of Water Sanitation and Hygiene WASH.COM, Volunteer hygiene promoter in all primary and secondary schools in Enugu State | 025200100100 - Ministry of Water Resources | 23050101 - RESEARCH AND DEVELOPMENT | 41441800 - STATE WIDE | | 20,000,000.00 | | | 25,000,000.00 | 30,000,000.00 | 45,000,000.00 |
| Take of grant for establishment of Enugu State Water Service Regulatory Commission. EN-WASRECOM | 025200100100 - Ministry of Water Resources | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 200,000,000.00 | 100,000,000.00 | | 150,000,000.00 | 100,000,000.00 | 200,000,000.00 |
| CNP - Design and construction of transmission and distribution pipeline at Nsukka water supply scheme | 025200100100 - Ministry of Water Resources | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 41421300 - NSUKKA | | 1,000,000,000.00 | 500,000,000.00 | | | - | |
| Integration of Adada Scheme into Nsukka Urban Water Supply Scheme | 025200100100 - Ministry of Water Resources | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 41421300 - NSUKKA | | 500,000,000.00 | 322,500,000.00 | | | - | |
| CNP - Design and construction of semi-urban water schemes across the State:Idodo, Nvenne, Amodu etc water scheme | 025200100100 - Ministry of Water Resources | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 41411100 - NKANU EAST | | 1,000,000,000.00 | 100,000,000.00 | | 1,000,000,000.00 | 2,500,000,000.00 | 1,500,000,000.00 |
| Construction and Equipping of hydrometrological stations at three 3 senatorial zones of Enugu State Agbani, Nsukka and Ezeagu | 025200100100 - Ministry of Water Resources | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41441800 - STATE WIDE | | 60,000,000.00 | 10,000,000.00 | | 90,000,000.00 | 30,000,000.00 | 40,000,000.00 |
| Procurement of Down the hole camera Borehole inspection camera | 025200100100 - Ministry of Water Resources | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 5,000,000.00 | 6,750,000.00 | | 11,300,000.00 | - | |
| Extension of 9th mile crash water scheme completion of the pipeline to new arear in the State | 025200100100 - Ministry of Water Resources | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 41431600 - UDI | | 1,000,000,000.00 | | | | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Rehabilitation of headquarters office complex to improve better working condition | 025210200100 - Enugu State Water Corporation | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | 11,053,000.00 | 150,000,000.00 | 50,000,000.00 | | 50,000,000.00 | - | |
| The renovation of office building at Nsukka zonal office | 025210200100 - Enugu State Water Corporation | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41421300 - NSUKKA | | 50,000,000.00 | 30,000,000.00 | | 35,000,000.00 | - | |
| Procurement and installation of modern ICT equipment at the corporation | 025210200100 - Enugu State Water Corporation | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 30,000,000.00 | 10,000,000.00 | | 10,000,000.00 | - | |
| Procurement of 5 additional operational vehicles to enhance robust logistics | 025210200100 - Enugu State Water Corporation | 23010105 - PURCHASE OF MOTOR VEHICLES | 41441800 - STATE WIDE | | 200,000,000.00 | | | | - | |
| The procurement of office equipment at the corporation (Router, Laptops, scanners and Printers) | 025210200100 - Enugu State Water Corporation | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 10,000,000.00 | 10,000,000.00 | | 10,000,000.00 | - | |
| Purchase of water Treatment equipment for all the production outlets | 025210200100 - Enugu State Water Corporation | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 41441800 - STATE WIDE | | 250,000,000.00 | 200,000,000.00 | 162,000,000.00 | 100,000,000.00 | - | |
| Rehabilitation of existing pipeline networks in Nsukka Urban | 025210200100 - Enugu State Water Corporation | 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES | 41421300 - NSUKKA | | | | | 200,000,000.00 | - | |
| Rehabilitation of Oji and Ajalli water schemes and pipeline rehabilitation and extention in Enugu metropolis/ funding to take care of taxes, rates etc under the AFD funded 3rd NationalUrbanWater Sector Reform | 025210200100 - Enugu State Water Corporation | 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES | 41441800 - STATE WIDE | 111,699,397.98 | | 200,000,000.00 | 100,000,000.00 | | - | |
| Rehabilitation of Iva Valley water scheme to increase its production potentials | 025210200100 - Enugu State Water Corporation | 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES | 41410400 - ENUGU NORTH | | 2,000,000,000.00 | 200,000,000.00 | | 400,000,000.00 | - | |
| The rehabilitation of existing 6 boreholes at Nsukka to provide water supply services to the urban residents | 025210200100 - Enugu State Water Corporation | 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES | 41421300 - NSUKKA | | 30,000,000.00 | 30,000,000.00 | | 50,000,000.00 | - | |
| Distribution of pipeline networks to capture new estates, layouts etc in Nsukka urban | 025210200100 - Enugu State Water Corporation | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 41421300 - NSUKKA | | 250,000,000.00 | 150,000,000.00 | | | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| The construction of new distribution lines from twin tank to new market reservoirs | 025210200100 - Enugu State Water Corporation | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 41410400 - ENUGU NORTH | | 10,000,000,000.00 | 1,500,000,000.00 | | 9,000,000,000.00 | - | |
| The purchase of plants and equipment tools for improvement of output | 025210200100 - Enugu State Water Corporation | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 41441800 - STATE WIDE | | 12,500,000.00 | 12,500,000.00 | | 50,000,000.00 | - | |
| The provision of public water areas and clusters at designated spots and locations | 025210200100 - Enugu State Water Corporation | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 41441800 - STATE WIDE | | 200,000,000.00 | 100,000,000.00 | | | - | |
| The distribution of new pipeline extension to new estates and clusters in Enugu | 025210200100 - Enugu State Water Corporation | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 41441800 - STATE WIDE | | 7,200,000,000.00 | 1,350,000,000.00 | 2,662,404,715.58 | 9,000,000,000.00 | - | |
| The purchase of water treatments instrumentations and consummables | 025210200100 - Enugu State Water Corporation | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 41441800 - STATE WIDE | | 170,000,000.00 | | | 100,000,000.00 | - | |
| The provision for the renovation of reservoirs located at various places | 025210200100 - Enugu State Water Corporation | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 41441800 - STATE WIDE | | 400,000,000.00 | | | | - | |
| Control of erosion menance on the 600mm Ductile iron transmission main pipe from Oji Main to twin Tank | 025210200100 - Enugu State Water Corporation | 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES | 41441800 - STATE WIDE | | | | | 50,000,000.00 | - | |
| Provision for the purchase of different sizes of Ductile iron pipes | 025210200100 - Enugu State Water Corporation | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 41441800 - STATE WIDE | | | | | 500,000,000.00 | - | |
| Construction of water treatment plants | 025210200100 - Enugu State Water Corporation | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 41441800 - STATE WIDE | | | | | 100,000,000.00 | - | |
| Procurement and replacement of Transformers at Oji Augmentation schemes | 025210200100 - Enugu State Water Corporation | 23010119 - PURCHASE OF POWER GENERATING SET | 41431400 - OJI RIVER | | | | | 100,000,000.00 | - | |
| Landscaping works at Oji Augmentation scheme | 025210200100 - Enugu State Water Corporation | 23040101 - TREE PLANTING | 41431400 - OJI RIVER | | | | | 50,000,000.00 | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Procurement and installation of prepaid meter | 025210200100 - Enugu State Water Corporation | 23010119 - PURCHASE OF POWER GENERATING SET | 41441800 - STATE WIDE | | | | | 30,000,000.00 | - | |
| Procurement and installation of Postpaid meter | 025210200100 - Enugu State Water Corporation | 23010119 - PURCHASE OF POWER GENERATING SET | 41441800 - STATE WIDE | | | | | 30,000,000.00 | - | |
| Provision of different sizes of multi layered pipes | 025210200100 - Enugu State Water Corporation | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 41441800 - STATE WIDE | | | | | 200,000,000.00 | - | |
| Drilling of Sixteen (16) new boreholes in Ninth mile phase 2 | 025210200100 - Enugu State Water Corporation | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 41431600 - UDI | | | | | 400,000,000.00 | - | |
| Drilling of 6 additional boreholes at Nsukka urbanborehole drilling, pumps, risers electrical works and other accessories | 025210200100 - Enugu State Water Corporation | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 41421300 - NSUKKA | | 480,000,000.00 | 100,000,000.00 | | 200,000,000.00 | - | |
| Purchase of office Equipment 1 nos Hp printers, 1 nos computer set with accessories, 1 no laptop | 025210300100 - Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS) | 23010114 - PURCHASE OF COMPUTER PRINTERS | 41410400 - ENUGU NORTH | | 1,200,000.00 | 5,933,500.00 | | 1,400,000.00 | - | |
| Purchase of office equipment for the establishment of LGA Institutional Documentation of WASH facilities in all 17 LGA` | 025210300100 - Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS) | 23010113 - PURCHASE OF COMPUTERS | 41441800 - STATE WIDE | | | | | 34,000,000.00 | - | |
| Rehabilitation of Motorized Borehole | 025210300100 - Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS) | 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES | 41410400 - ENUGU NORTH | 1,500,000.00 | | | | | - | |
| Counterpart fund for partnership for expanded water supply, sanitation and Hygene (PE WASH) Program | 025210300100 - Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS) | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 525,000,000.00 | 100,000,000.00 | | | - | |
| Rehabilitation and upgrading of 20 Motorized Boreholes across three senatorial zones | 025210300100 - Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS) | 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES | 41441800 - STATE WIDE | | | | | 120,000,000.00 | - | |
| Rehabilitation/conversion to solar powered boreholes in 10 communities | 025210300100 - Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS) | 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES | 41441800 - STATE WIDE | | 100,000,000.00 | | | 100,000,000.00 | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Establishment of water reference laboratory | 025210300100 - Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS) | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 41410400 - ENUGU NORTH | | 25,000,000.00 | | | | - | |
| Institutional assessment of EN-RUWASSA and for WASH intervention in Nkanu East | 025210300100 - Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS) | 23050103 - MONITORING AND EVALUATION | 41410400 - ENUGU NORTH | | 1,750,000.00 | 1,750,000.00 | | | - | |
| Baseline data collection in the intervening in the three LGAs | 025210300100 - Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS) | 23050103 - MONITORING AND EVALUATION | 41441800 - STATE WIDE | | 3,000,000.00 | | | | - | |
| CLTS Triggering in the intervening in NkaNU East | 025210300100 - Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS) | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 6,250,000.00 | | | | - | |
| CLTS supportive monitoring phase 1 & 2 in the intervening in Nkanu East L.G.A | 025210300100 - Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS) | 23050103 - MONITORING AND EVALUATION | 41411100 - NKANU EAST | | 5,000,000.00 | | | 64,000,000.00 | 32,000,000.00 | 32,000,000.00 |
| Construction of 1 no toilet facilities in Nkanu East | 025210300100 - Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS) | 23020124 - CONSTRUCTION OF MARKETS/PARKS | 41411100 - NKANU EAST | | 10,000,000.00 | | | | - | |
| Rehabilitation of 2 nos toilet facilities in Nkanu East | 025210300100 - Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS) | 23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS | 41411100 - NKANU EAST | | 10,000,000.00 | | | | - | |
| Market-base sanitation in Nkanu East | 025210300100 - Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS) | 23050101 - RESEARCH AND DEVELOPMENT | 41411100 - NKANU EAST | | 1,250,000.00 | | | | - | |
| Establishment of environmental health club in Primary schools in Nkanu East | 025210300100 - Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS) | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 41411100 - NKANU EAST | | 3,500,000.00 | | | | - | |
| Construction of ventilated improved gender mainstream 10 toilet apartment with urinary in 6 urban schools and 16 rural communities | 025210300100 - Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS) | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41441800 - STATE WIDE | | | | | 200,000,000.00 | 160,000,000.00 | 80,000,000.00 |
| CNP - Construction of 6 no 150mm diameter deep water | 025210300100 - Enugu State Rural Water Suply and | 23020105 - CONSTRUCTION / PROVISION OF WATER | 41410400 - ENUGU | | 120,000,000.00 | | | | | |

## Enugu State Government 2025 Approved Budget - Capital Expenditure by Project

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| boreholes with solar powered submersible pumps of 7.HP with operational facilities | Sanitation Agency (ENRUWAS) | / PROVISION OF WATER FACILITIES | ENUGU NORTH | | 120,000,000.00 | | | | | |
| CNP - Construction of 5 no 150mm diameter hallow water<br><br>boreholes with solar powered submersible pumps of 3.HP with operational facilities | 025210300100 - Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS) | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 41410400 - ENUGU NORTH | | 75,000,000.00 | 25,000,000.00 | | | | |
| Aluminium partitioning of offices, painting and other accessories | 025210300100 - Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS) | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | | 4,000,000.00 | | | - | |
| Construction of 10 No. JICA hand pumps water boreholes in Guinea worm endemicin rural communities of the state. | 025210300100 - Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS) | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 41410400 - ENUGU NORTH | | 20,000,000.00 | | | | - | |
| Rehabilitation of non-functional motorised boreholes in Ezeagu, Oji River, Uzo-Uwani, Nsukka, Igbo-Etiti LGAs | 025210400100 - Small Town Water and Sanitation Agency | 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES | 41441800 - STATE WIDE | | 30,000,000.00 | 5,000,000.00 | | 30,000,000.00 | 32,000,000.00 | 33,000,000.00 |
| Rehabilitation of non-functional hand pump boreholes in Nkanu East, Nkanu West,Enugu East LGAs | 025210400100 - Small Town Water and Sanitation Agency | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 41441800 - STATE WIDE | | 20,000,000.00 | | | 15,000,000.00 | 16,000,000.00 | |
| Construction of new motorized boreholes in small towns in Enugu East, Enugu South, Nsukka and Igbo-Etiti LGAs | 025210400100 - Small Town Water and Sanitation Agency | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 41441800 - STATE WIDE | | 50,000,000.00 | | | | - | |
| Construction of public toilets in markets, motor parks and schools to stop open defecation | 025210400100 - Small Town Water and Sanitation Agency | 23020124 - CONSTRUCTION OF MARKETS/PARKS | 41410400 - ENUGU NORTH | | 30,300,000.00 | 10,300,000.00 | | | - | |
| Extention of Electrical equipments, poles, warring and Transformers at Akpuoga Nike Satelite Estate | 025300100100 - Ministry of Housing | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 41410300 - ENUGU EAST | | | | | 140,000,000.00 | 180,000,000.00 | 50,000,000.00 |
| Procurement of surveying equipment, quantity surveyors software, High Target V100 GSSRtk survey system and Plan Printing (Plotter) for printing of drawing | 025300100100 - Ministry of Housing | 23010133 - PURCHASES OF SURVEYING EQUIPMENT | 41410400 - ENUGU NORTH | | 20,000,000.00 | | | 27,000,000.00 | 30,000,000.00 | 40,000,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Proposed construction of Ten Blocks of 12 2 bedroom apartment each for slum dwellers resettlement at Akpuoga Nike | 025300100100 - Ministry of Housing | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 41410300 - ENUGU EAST | | 150,000,000.00 | 50,000,000.00 | | | - | |
| Establishment of New Enugu City, | 025300100100 - Ministry of Housing | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 200,000,000.00 | | | | - | |
| Construction of 2 motorized boreholes and overhead Tank at Legacy Estate, Phase 6 Extention | 025300100100 - Ministry of Housing | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 41410300 - ENUGU EAST | | | | | 100,000,000.00 | 120,000,000.00 | 50,000,000.00 |
| Establishment of Mass Housing scheme for low and middle income earners in the State at Agbogugu Awgu and Oji River | 025300100100 - Ministry of Housing | 23020104 - CONSTRUCTION / PROVISION OF HOUSING | 41431400 - OJI RIVER | | 153,000,000.00 | 3,000,000.00 | | | - | |
| Provision of basic infrastructural facilities in Existing Estates i.e. Harmony, Trans-Ekulu, Sunrise etc and Head Office. | 025301000100 - Enugu State Housing Development Corporation | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410300 - ENUGU EAST | | 100,000,000.00 | 100,000,000.00 | | 100,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| Construction of Estate roads at Republic Estate Phase III and Sunrise Estate, Emene | 025301000100 - Enugu State Housing Development Corporation | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 41410300 - ENUGU EAST | | 2,000,000,000.00 | 200,000,000.00 | | 1,000,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| Rehabilitation of Estate roads at Golf Estate, Ekulu East Estate, Coal City Garden Estate, Maryland Estate phase I, Maryland Estate Phase 2 | 025301000100 - Enugu State Housing Development Corporation | 23030103 - REHABILITATION / REPAIRS - HOUSING | 41441800 - STATE WIDE | | 1,000,000,000.00 | 200,000,000.00 | | 500,000,000.00 | 690,000,000.00 | |
| Rehabilitation of Sewage lines at Abakpa Housing Estate | 025301000100 - Enugu State Housing Development Corporation | 23030115 - REHABILITATION / REPAIRS - WATER-WAY | 41410300 - ENUGU EAST | | 2,000,000.00 | 2,000,000.00 | | 10,000,000.00 | - | |
| Infrastructural development of coal city Eastern Extension Alliance Estate Independence Layout Phase II (Construction of Access road, Electrification and erosion control) | 025301000100 - Enugu State Housing Development Corporation | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410400 - ENUGU NORTH | | | | | 500,000,000.00 | 7,500,000,000.00 | 7,500,000,000.00 |
| Infrastructural development of Blossom Estate, Trans Ekulu Phase VII | 025301000100 - Enugu State Housing Development Corporation | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410300 - ENUGU EAST | | | | | 500,000,000.00 | 40,000,000,000.00 | 40,000,000,000.00 |
| Infrastructural development of Gateway Estate, Owo Nkanu East LGA | 025301000100 - Enugu State Housing Development Corporation | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41411100 - NKANU EAST | | | | | 1,000,000,000.00 | 5,000,000,000.00 | 6,000,000,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Infrastructural development of University Estate, Odoru, Nsukka LGA | 025301000100 - Enugu State Housing Development Corporation | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41421300 - NSUKKA | | | | | 1,000,000,000.00 | 1,000,000,000.00 | |
| Infrastructural development of Sports Island, Centenary City, Enugu | 025301000100 - Enugu State Housing Development Corporation | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410500 - ENUGU SOUTH | | | | | 1,000,000,000.00 | 40,000,000,000.00 | 40,000,000,000.00 |
| Acquisition and Infrastructural Development of New Layouts and Housing Estates for Urban and Rural Areas | 025301000100 - Enugu State Housing Development Corporation | 23010101 - PURCHASE / ACQUISITION OF LAND | 41410400 - ENUGU NORTH | 15,825,689.50 | 5,000,000,000.00 | 200,000,000.00 | 7,200,000.00 | | - | |
| Development of Phase 1 of 7500-One beedroom, two bedroom and three bedroom- Housing Units of Tomorroe is here Housing Estate | 025301000100 - Enugu State Housing Development Corporation | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 41410300 - ENUGU EAST | | 5,000,000,000.00 | 200,000,000.00 | | | - | |
| Procurement of set of different GPS receiver and its accessories | 025301000100 - Enugu State Housing Development Corporation | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | 147,192,369.16 | | | | | - | |
| Procurement of basic tools equipment and building materials | 025301000100 - Enugu State Housing Development Corporation | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 41410400 - ENUGU NORTH | 1,575,000.00 | | | | | - | |
| Procurement of vehicle | 025301000100 - Enugu State Housing Development Corporation | 23010105 - PURCHASE OF MOTOR VEHICLES | 41410400 - ENUGU NORTH | 7,600,000.00 | | | | | - | |
| Clearing of Layouts in Nsukka | 026000100100 - Ministry of Lands and Urban Development | 23030113 - REHABILITATION / REPAIRS - ROADS | 41421300 - NSUKKA | 2,500,000.00 | | | | | - | |
| Opening-up of layouts (Golf Annex phase II, Federation Layout I, EMGOZ Estate layout Mbulu Owo Nkanu East) | 026000100100 - Ministry of Lands and Urban Development | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 41441800 - STATE WIDE | | 100,000,000.00 | 20,000,000.00 | | 200,000,000.00 | 250,000,000.00 | 300,000,000.00 |
| Acquisition of New Layout and Housing Estates for Urban and Rural Areas (Heritage Site Miliken Hill etc) | 026000100100 - Ministry of Lands and Urban Development | 23010101 - PURCHASE / ACQUISITION OF LAND | 41431600 - UDI | | 200,000,000.00 | 20,000,000.00 | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Purchase of specialist equipment in town planning department: HP Designjet 500 plotter, colourtracprofessional MFP Ready SC | 026000100100 - Ministry of Lands and Urban | 23010133 - PURCHASES OF | 41410400 - ENUGU | | 20,000,000.00 | 20,000,000.00 | | | | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

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|---|---|---|---|---|---|---|---|---|---|---|
| 42 large format Scanner | Lands and Urban Development | SURVEYING EQUIPMENT | ENUGU NORTH | | 20,000,000.00 | 20,000,000.00 | | | | |
| Construction of 8 Nos Conveniences | 026000100100 - Ministry of Lands and Urban Development | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410400 - ENUGU NORTH | | 30,000,000.00 | 30,000,000.00 | 13,000,000.00 | | - | |
| Purchase of office equipment 7no Laptop computers, 17 Nos desktop computer, 7Nos printer, 7Nos photocopier, 10 nos UPS, 1No external hard drive and 1 no projector and accessories | 026000100100 - Ministry of Lands and Urban Development | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 15,257,320.00 | 15,257,320.00 | | 23,317,000.00 | 7,000,000.00 | 10,000,000.00 |
| Procurement and installation of close circuit television (CCTV) | 026000100100 - Ministry of Lands and Urban Development | 23010128 - PURCHASE OF SECURITY EQUIPMENT | 41410400 - ENUGU NORTH | | | | | 5,500,000.00 | - | |
| Procurement and Installation of Solar power | 026000100100 - Ministry of Lands and Urban Development | 23010119 - PURCHASE OF POWER GENERATING SET | 41410400 - ENUGU NORTH | | | | | 34,300,000.00 | - | |
| Purchase of 1 no Cenix VR P2340 New Digital Recorder, 1 no EOS4000D Canon Camera | 026000100100 - Ministry of Lands and Urban Development | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | | | | 340,000.00 | - | |
| Determination of Enugu State Local Geoid | 026000100100 - Ministry of Lands and Urban Development | 23050103 - MONITORING AND EVALUATION | 41410400 - ENUGU NORTH | 15,137,500.00 | | | | | - | |
| Purchase and Installation of 100KVA Mikano power generating set | 026000100100 - Ministry of Lands and Urban Development | 23010119 - PURCHASE OF POWER GENERATING SET | 41410400 - ENUGU NORTH | | 17,324,000.00 | 17,324,000.00 | | | - | |
| Construction and installation of server house in deed department | 026000100100 - Ministry of Lands and Urban Development | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | 43,198,100.00 | | | | | - | |
| Renovation of Office building (D Wing) | 026000100100 - Ministry of Lands and Urban Development | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 8,000,000.00 | 8,000,000.00 | | 15,500,000.00 | - | |
| Purchase of furniture and fittings 15Nos office table, 20Nos armed chair, 20Nos steel file cabinet,7nos air conditioner, 10 no fridge, 20Nos industrial fan, 1 no ceiling fan, 1 no rechargable standing fan, 1No stabilizer | 026000100100 - Ministry of Lands and Urban Development | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 11,000,000.00 | 11,000,000.00 | | 30,200,000.00 | 10,000,000.00 | 8,000,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

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|---|---|---|---|---|---|---|---|---|---|---|
| Provision of Enugu State Geographical Information Service (ENGIS) | 026000100100 - Ministry of Lands and Urban Development | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | | 400,000,000.00 | | | - | |
| Development of subject plan maps for Enugu and Nsukka Urban | 026000100100 - Ministry of Lands and Urban Development | 23050101 - RESEARCH AND DEVELOPMENT | 41441800 - STATE WIDE | | 50,000,000.00 | 20,000,000.00 | 16,000,000.00 | 50,000,000.00 | 30,000,000.00 | 20,000,000.00 |
| Completion of Air Survey building | 026000100200 - Office of the Surveyor General | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 20,000,000.00 | | | 24,000,000.00 | 28,000,000.00 | 34,560,000.00 |
| Perimeter survey/paracellation of Government Acquired land | 026000100200 - Office of the Surveyor General | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 85,000,000.00 | 35,000,000.00 | | 102,000,000.00 | 122,400,000.00 | 163,200,000.00 |
| Purchase of Office Computers Equipment (6 nos laptop, 1 no A3 printer, 2 nos A3 flatbed scanner, 10 no office desktop computers, 2 no servers, 10 nos UPS, 5 nos A4 Hp laserjet printer) | 026000100200 - Office of the Surveyor General | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 14,251,600.00 | 4,251,600.00 | | 17,220,000.00 | 20,665,000.00 | 24,798,000.00 |
| Purchase of Office Furniture (8 nos Executive tables, 19 no armed wooden chairs, 20 nos armless wooden chairs, 6 nos steel cabinet, 5 nos air conditioners, 2 nos 3 in one reception chairs, 3 nos conference tables) | 026000100200 - Office of the Surveyor General | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 9,189,560.00 | 9,189,560.00 | | 10,920,000.00 | 13,105,000.00 | |
| Develoment of Integreted Budget Management System | 026400100100 - Ministry of Budget and Planning | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 100,000,000.00 | | 6,600,000.00 | | - | |
| Purchase of office equipment (1No scanning machine, steel cabinet, 2 no wall fans, 3 nos refrigerator) | 026400100100 - Ministry of Budget and Planning | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 5,000,000.00 | 5,000,000.00 | 1,400,000.00 | 5,000,000.00 | - | |
| FN - UNICEF Counterpart contribution /Capacity Building for Food and Nutrition programmes in the State | 026400100100 - Ministry of Budget and Planning | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 200,000,000.00 | 50,000,000.00 | | 200,000,000.00 | - | |
| Purchase of 6 no Laptop | 026400100100 - Ministry of Budget and Planning | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | | | | 4,800,000.00 | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Purchase of 1No Tricycles for dispatch | 026400100100 - Ministry of Budget and Planning | 23010104 - PURCHASE MOTOR CYCLES | 41410400 - ENUGU NORTH | | 650,000.00 | 650,000.00 | | 2,500,000.00 | - | |
| Development of M&E Framework for the State | 026400100100 - Ministry of Budget and Planning | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 10,000,000.00 | | | | - | |
| Purchase of 5nos AC, 2 nos steel cabinets, 1 no water dispenser, 1 no shredding machine, 72 projector screen, logitech vidoes and audio confrencing system for zoom, 15 nos confrence chairs for State CARES Coordinating unit | 026400100100 - Ministry of Budget and Planning | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | 391,012,898.21 | 2,000,000.00 | 2,000,000.00 | | | - | |
| NG-CARES State Coordinating Unit activities | 026400100100 - Ministry of Budget and Planning | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | | | | 197,400,000.00 | - | |
| Construction of Truck/Tipper Park | 027000100100 - Ministry of Energy and Mineral Resources | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410400 - ENUGU NORTH | | 20,000,000.00 | | | 50,000,000.00 | - | |
| Purchase of facilities/equipment for development of data base for oil and Gas in Enugu State Visitaion of OML | 027000100100 - Ministry of Energy and Mineral Resources | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 25,000,000.00 | 5,000,000.00 | | 20,000,000.00 | - | |
| Purchase of 1 no Media equipment (VIDO Machines Cameras) | 027000100100 - Ministry of Energy and Mineral Resources | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 5,000,000.00 | 5,000,000.00 | | 3,000,000.00 | - | |
| Purchase of equipment for computerization of the Ministry of Energy and MineralResources | 027000100100 - Ministry of Energy and Mineral Resources | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 50,000,000.00 | 10,000,000.00 | | | - | |
| Purchase of 2 no desktop and 2 nos laptop computers | 027000100100 - Ministry of Energy and Mineral Resources | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 2,500,000.00 | 2,500,000.00 | | 3,200,000.00 | - | |
| Purchase of Equipment for research and development /Fisibility studies on coal Mining in Enugu | 027000100100 - Ministry of Energy and Mineral Resources | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 41410400 - ENUGU NORTH | | 60,000,000.00 | 10,000,000.00 | 23,000,000.00 | | - | |
| Renovation of Office Building | 027000100100 - Ministry of Energy and Mineral Resources | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 20,000,000.00 | 10,000,000.00 | | | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Procurement of 4 new blocks | 027000100100 - Ministry of Energy and Mineral Resources | 23010102 - PURCHASE OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | | | | 12,000,000,000.00 | - | |
| Purchase of Furnitures and Fittings: 32 incges TV sets, GoTV & DSTV decorder, OX fans, 3-in-1 airport chairs, swivel chairs, executive tables and plastic chairs, steel s | 027000100100 - Ministry of Energy and Mineral Resources | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410300 - ENUGU EAST | | 15,000,000.00 | 5,000,000.00 | | 6,100,000.00 | - | |
| Take-off Fund for Ministry of Energy | 027000100100 - Ministry of Energy and Mineral Resources | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 100,000,000.00 | 30,000,000.00 | | | - | |
| CNP - Construction, Extension and Boosting of Electrification Networks in rural communities of the 3 senatorial zones of the State | 027000100200 - Enugu State Electrification Agency | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 41441800 - STATE WIDE | | 300,000,000.00 | | 41,721,218.00 | 1,050,000,000.00 | 4,000,000,000.00 | 4,000,000,000.00 |
| Boosting/ Energization of Electricity | 027000100200 - Enugu State Electrification Agency | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 41441800 - STATE WIDE | 99,714,255.00 | | | | | - | |
| State contingency intervention in Electrification Projects. | 027000100200 - Enugu State Electrification Agency | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 41441800 - STATE WIDE | | 240,000,000.00 | | 239,450,615.00 | 1,000,000,000.00 | 3,000,000,000.00 | 3,000,000,000.00 |
| Procurement of 200 units rating distribution transformer for replacement of burnt/failed transformers at various communities of the State (100 Nos 500KVA, 50 nos 100kva and 50 Nos 300KVA) | 027000100200 - Enugu State Electrification Agency | 23010119 - PURCHASE OF POWER GENERATING SET | 41441800 - STATE WIDE | 135,788,977.00 | | | | 1,000,000,000.00 | 3,750,000,000.00 | 3,900,000,000.00 |
| Procurement of 2 No Truck self loader (Hiab and Platform) for street light and traffic light maintenance | 027000100200 - Enugu State Electrification Agency | 23010107 - PURCHASE OF TRUCKS | 41441800 - STATE WIDE | | 50,000,000.00 | | | 320,000,000.00 | - | |
| Construction, Extension and Boosting of Electrification Networks in rural communities of the 3 senatorial zones of the State | 027000100200 - Enugu State Electrification Agency | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 41441800 - STATE WIDE | 994,831.00 | | | | | - | |
| Completion of electrification of 5 rural communities in Enugu | 027000100200 - Enugu State Electrification Agency | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 41441800 - STATE WIDE | 38,200,000.00 | | | | | - | |
| Provision and replacement of automatic solar street lights at the major streets in the three senatorial zones of the State | 027000100200 - Enugu State Electrification Agency | 23030123 - REHABILITATION/REPAIRS-TRAFFIC /STREET LIGHTS | 41441800 - STATE WIDE | | 400,000,000.00 | 20,000,000.00 | 14,700,000.00 | 1,500,000,000.00 | 5,000,000,000.00 | 4,000,000,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Procurement and installation of 40KVA generator | 027000100200 - Enugu State Electrification Agency | 23010119 - PURCHASE OF POWER GENERATING SET | 41441800 - STATE WIDE | 291,359,208.00 | | | | | - | |
| Upgrade and Maintenance of Street lights in Enugu State | 027000100200 - Enugu State Electrification Agency | 23030102 - REHABILITATION / REPAIRS - ELECTRICITY | 41441800 - STATE WIDE | 156,968,855.00 | | | | 4,000,000.00 | 5,000,000.00 | 5,000,000.00 |
| Extension of streetlight in Enugu metropolis | 027000100200 - Enugu State Electrification Agency | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 41441800 - STATE WIDE | 11,100,000.00 | | | | | - | |
| Procurement of Electrical equipments and tools | 027000100200 - Enugu State Electrification Agency | 23010119 - PURCHASE OF POWER GENERATING SET | 41441800 - STATE WIDE | | | | | 150,000,000.00 | 187,500,000.00 | 195,000,000.00 |
| CNP- Electrification of Aguobu Obeleagu Umana | 027000100200 - Enugu State Electrification Agency | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 41441800 - STATE WIDE | | | | | 50,000,000.00 | - | |
| Counterpart fund for Nigeria Solar for health Project (NISHP) | 027000100200 - Enugu State Electrification Agency | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 41441800 - STATE WIDE | | | 500,000,000.00 | 998,400,000.00 | | - | |
| Procurement of 10 no desktop computer and 10 no laptops for office use | 027000100200 - Enugu State Electrification Agency | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | | | | 25,000,000.00 | - | |
| Procurement of 6 units Motorcycles for the security of street/Traffic lights by local vigilantee security outfits in Enugu Metropolis, Nsukka and Udenu | 027000100200 - Enugu State Electrification Agency | 23010104 - PURCHASE MOTOR CYCLES | 41410400 - ENUGU NORTH | | 10,000,000.00 | 10,000,000.00 | | | - | |
| Purchase and Installation of V.SAT internet facilities for the JSC & Court Complex premises | 031800100100 - Judicial Service Commission | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | | 2,700,000.00 | 2,700,000.00 | | 2,700,000.00 | - | |
| Purchase of Computer Equipment: 8Nos Desktops, 2Nos Photocopiers, 6Nos Laptops, 3Nos 4500 lumen projectors, 20Nos 2000W UPS, 9nos wireless microphones, 9 ns digital camera | 031800100100 - Judicial Service Commission | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 14,060,000.00 | 4,060,000.00 | | 13,500,000.00 | 13,000,000.00 | |
| Construction of Generator House with Iron | 031800100100 - Judicial Service Commission | 23020125 - CONSTRUCTION OF POWER GENERATING PLANTS | 41410400 - ENUGU NORTH | | | | | 500,000.00 | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Renovation of the JSC Office building at High Court Enugu | 031800100100 - Judicial Service Commission | 23030103 - REHABILITATION / REPAIRS - HOUSING | 41410400 - ENUGU NORTH | | | | | 48,220,000.00 | - | |
| Design, construction and furnishing of 12Nos 5 bedroom duplexes for proposed yearly appointment of Hon Judges in three phases of 8,6 and 6 buildings | 031800100100 - Judicial Service Commission | 23020104 - CONSTRUCTION / PROVISION OF HOUSING | 41410400 - ENUGU NORTH | | 400,000,000.00 | 50,000,000.00 | | 200,000,000.00 | 500,000,000.00 | 500,000,000.00 |
| Purchase of 3No Gubabi fire proof safe | 031800100100 - Judicial Service Commission | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 3,250,000.00 | 3,250,000.00 | | 4,740,000.00 | - | |
| Furnishing of rented apartments for appointment of 12Nos Hon Judges of High Court (10 for High Court and 2 for Customary Court of Appeal) | 031800100100 - Judicial Service Commission | 23030103 - REHABILITATION / REPAIRS - HOUSING | 41410400 - ENUGU NORTH | | 144,000,000.00 | 4,000,000.00 | | 147,000,000.00 | - | |
| Purchase of 2 No Motorcycles for the despatch of mails | 031800100100 - Judicial Service Commission | 23010104 - PURCHASE MOTOR CYCLES | 41410400 - ENUGU NORTH | | 1,300,000.00 | 1,300,000.00 | | 2,000,000.00 | | 1,400,000.00 |
| Purchase of 1No 8.2KVA Electricity Generating Set for JSC, Enugu | 031800100100 - Judicial Service Commission | 23010119 - PURCHASE OF POWER GENERATING SET | 41410400 - ENUGU NORTH | | 670,000.00 | 670,000.00 | | 960,000.00 | - | |
| Purchase of office furniture for JSC offices (Executive tables, chairs, etc) | 031800100100 - Judicial Service Commission | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 1,500,000.00 | 1,500,000.00 | | 3,100,000.00 | 2,000,000.00 | |
| Purchase of Office furniture (Refridgerator, Steel Cabinets, etc) | 031800100100 - Judicial Service Commission | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 4,200,000.00 | 4,200,000.00 | | | - | |
| Furnishing of Judicial Service Commission Conference Hall (Air Conditioners, tables, Fans, TV, Stabilizers etc) | 031800100100 - Judicial Service Commission | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410300 - ENUGU EAST | | 10,000,000.00 | 10,000,000.00 | | 30,750,000.00 | - | |
| Purchase and installation of fire fighting equipment and extinguishers | 031800100100 - Judicial Service Commission | 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT | 41410400 - ENUGU NORTH | | 1,700,000.00 | 1,700,000.00 | | 1,700,000.00 | - | |
| Purchase of 1No Toyota Hilux Van for inspection | 031800100100 - Judicial Service Commission | 23010106 - PURCHASE OF VANS | 41410400 - ENUGU NORTH | | | | | | 42,000,000.00 | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Purchase of 4No 27KVA sound proof Perkings Generators for Hon. Judges and Multi door Court Building | 031805100100 - Enugu State High Court | 23010119 - PURCHASE OF POWER GENERATING SET | 41410400 - ENUGU NORTH | | 30,000,000.00 | 30,000,000.00 | | 30,000,000.00 | 32,000,000.00 | 35,000,000.00 |
| Purchase of office furniture and fittings (84 leather seats, 92 padded Executive seats, 92 padded exe tables & chairs, Plastic vertical curtain, 106 nos office wall dressing mirrow, AC, 10 fire prof cabinate, 10 metal cabin) | 031805100100 - Enugu State High Court | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | 37,766,000.00 | 20,000,000.00 | 20,000,000.00 | 18,270,430.00 | 20,000,000.00 | 20,500,000.00 | 21,000,000.00 |
| Purchase & Installation of 15Nos Computer, 97 Nos Verbatim Reporting & automatic capture machines, 10nos HP printer,10 nos photocopying machine, 5 nos blue pencil shredding machine, 10 nos mustel 600CP scanner and 1 no projector | 031805100100 - Enugu State High Court | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 4,050,000.00 | 4,050,000.00 | | 3,850,000.00 | 4,000,000.00 | 4,000,000.00 |
| Purchase of fire fighting equipment (137No 9kg Gas Co2 Fire Extinguishers) | 031805100100 - Enugu State High Court | 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT | 41410400 - ENUGU NORTH | | 550,000.00 | 550,000.00 | | 550,000.00 | 600,000.00 | 650,000.00 |
| Purchase of communication equipment for Judges (135No Mobile communication equipment) | 031805100100 - Enugu State High Court | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | | | | 550,000.00 | 600,000.00 | 650,000.00 |
| Construction of office building: 3Nos high court buildings in Udi, Owo and Amagunze divisions, 6Nos Magistrate Courts building in Amechi Idodo, Nike, Orba, Nara, Ozalla, and owo Communities | 031805100100 - Enugu State High Court | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 206,705,038.00 | 56,705,038.00 | | 41,419,000.00 | 408,700,000.00 | 610,000,000.00 |
| Rehabilitation of Post House of 10 Hon. Judges to be appointed in 2024 | 031805100100 - Enugu State High Court | 23030103 - REHABILITATION / REPAIRS - HOUSING | 41410400 - ENUGU NORTH | 15,965,400.00 | 10,000,000.00 | 10,000,000.00 | | 10,000,000.00 | 22,000,000.00 | 25,000,000.00 |
| Rehabilitation/Repair of Magistrate Court Buildings at Awgu, Udi, Amuri, Ezeagu and Ibagwa-Aka | 031805100100 - Enugu State High Court | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | | | | 10,000,000.00 | 12,000,000.00 | 15,000,000.00 |
| Purchase of 3No Motocycles/2No. Tricycles for Court bailiffs | 031805100100 - Enugu State High Court | 23010104 - PURCHASE MOTOR CYCLES | 41410400 - ENUGU NORTH | | | | | 3,500,000.00 | 4,000,000.00 | 4,500,000.00 |
| Purchase of 1No.18 Seaters Toyota for Judicary | 031805100100 - Enugu State High Court | 23010105 - PURCHASE OF MOTOR VEHICLES | 41410400 - ENUGU NORTH | | | | | 30,000,000.00 | 45,000,000.00 | 50,000,000.00 |
| Purchase of Van (1 no Toyota Hilux van for protocol officers) | 031805100100 - Enugu State High Court | 23010105 - PURCHASE OF MOTOR VEHICLES | 41410400 - ENUGU NORTH | | | | | 25,000,000.00 | 25,500,000.00 | 26,000,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Purchase of Trucks (1 no 17 tonne water tankers) | 031805100100 - Enugu State High Court | 23010107 - PURCHASE OF TRUCKS | 41410400 - ENUGU NORTH | | | | | 25,000,000.00 | 25,500,000.00 | 26,000,000.00 |
| Purchase of 1 No Projector for High Court of Justice, Enugu Auditorium | 031805100100 - Enugu State High Court | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41410400 - ENUGU NORTH | | | | | 200,000.00 | 250,000.00 | 300,000.00 |
| 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 | 031805100100 - Enugu State High Court | 23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES | 41410400 - ENUGU NORTH | | | | | 12,000,000.00 | 14,000,000.00 | 15,000,000.00 |
| Acquisition of Computer Software application in law, account and administration | 031805100100 - Enugu State High Court | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | | 500,000.00 | 500,000.00 | | 500,000.00 | 600,000.00 | 700,000.00 |
| Purchase of Library books and Equipment: LB-SBW steel book wheel, disassembly steel cabinets, reading desk, metal mobile filing storage, metal bookshelf, metal book case | 031805100100 - Enugu State High Court | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 41410400 - ENUGU NORTH | | 1,100,000.00 | 1,100,000.00 | | 1,100,000.00 | 1,200,000.00 | 1,300,000.00 |
| Purchase of security Equipment (CCTV, human scanning implements, Pen tear gas, etc) | 031805100100 - Enugu State High Court | 23010128 - PURCHASE OF SECURITY EQUIPMENT | 41410400 - ENUGU NORTH | | 1,200,000.00 | 1,200,000.00 | | 1,200,000.00 | 1,300,000.00 | 1,400,000.00 |
| Purchase of Gubabi safe for Enugu North, South and East Magistrate Court, probate registry and multi door court house | 031805100100 - Enugu State High Court | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 800,000.00 | 800,000.00 | | 850,000.00 | 900,000.00 | 950,000.00 |
| General Landscaping, Furnishing and Equiping of 10 No. Magistrate courts with attached registry in Adani, Agbani,Amagunze, Awgu, Enugu Ezike, Ikem, Nsukka High Court, Nsukka Magistrate Court, Obollo Afor, and Oji | 031805100100 - Enugu State High Court | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 100,000,000.00 | 50,000,000.00 | 29,040,000.00 | 20,000,000.00 | 400,000,000.00 | 600,000,000.00 |
| Completion of the construction, furnishing of High court of Justice at Orba Udenu LGA | 031805100100 - Enugu State High Court | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | | 5,000,000.00 | | | - | |
| Completion of the construction and furnishing of High court of Justice at Nike Enugu East LGA | 031805100100 - Enugu State High Court | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | | 20,000,000.00 | 18,320,000.00 | | - | |
| Purchase of 15 no vehicles for Magistrates, directors and others | 031805100100 - Enugu State High Court | 23010105 - PURCHASE OF MOTOR VEHICLES | 41410400 - ENUGU NORTH | | | | | 100,200,000.00 | 200,000,000.00 | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Purchase of law library and periodicals | 031805200100 - Customary Court of Appeal | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 41410400 - ENUGU NORTH | | 9,000,000.00 | 9,000,000.00 | | 13,000,000.00 | - | |
| Purchase of office Equipments for Customary Court of Appeal, Enugu. (3 no laptops, 2 nos printer and 1 no photocopying machine) | 031805200100 - Customary Court of Appeal | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | | | | 6,137,000.00 | - | |
| Furnishing of 9Nos Customary Courts across the State (Chairs, sofa, tables, air conditions, steel cabinets and fridge) | 031805200100 - Customary Court of Appeal | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | | | | 52,287,000.00 | - | |
| Construction of car park for Hon. Judges of Customary Court of Appeal, Enugu | 031805200100 - Customary Court of Appeal | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 8,000,000.00 | 8,000,000.00 | 7,300,000.00 | | - | |
| Construction, furnishing and Equiping of Modern Hall at the Customary Court of Appeal Headquarters Enugu for workshops, confrences and swearing in of Customary Court<br><br>Chairmen/Members Every 3 years. | 031805200100 - Customary Court of Appeal | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 102,515,253.00 | 22,515,253.00 | | | | |
| Establishment of ICT infrastructure unit for automation of processs in the Ministry of Justice (Internet facility installation,servers, domain name, hosting platform, networking, provision of stalls, virtual hearing) | 032600100100 - Ministry of Justice | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES | 41410400 - ENUGU NORTH | | 50,000,000.00 | 10,000,000.00 | 13,600,000.00 | 420,225,000.00 | 500,225,054.00 | 450,000,000.00 |
| Purchase and installation of E-Library and library equipment | 032600100100 - Ministry of Justice | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 41410400 - ENUGU NORTH | | 14,000,000.00 | 14,000,000.00 | | 15,000,000.00 | 16,000,000.00 | 16,500,000.00 |
| Purchase of 100KVA FG Wilson Generating Plant and construction of Plant House for ESJRT, CRMC, & AGPT | 032600100100 - Ministry of Justice | 23010119 - PURCHASE OF POWER GENERATING SET | 41410400 - ENUGU NORTH | | 10,000,000.00 | 10,000,000.00 | | | - | |
| Purchase of 40No Desktop Computers, 10No Photocopy machines and 20No Printers and accessories | 032600100100 - Ministry of Justice | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 20,000,000.00 | 10,000,000.00 | | 40,500,000.00 | 45,000,000.00 | 50,000,000.00 |
| Purchase of office furniture/fittings for Enugu State Task Force on Human Trafficking | 032600100100 - Ministry of Justice | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 4,000,000.00 | 4,000,000.00 | | | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Purchase of 10 nos security fireproof steel cabinets | 032600100100 - Ministry of Justice | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 10,500,000.00 | 10,500,000.00 | | 10,000,000.00 | 10,000,000.00 | |
| Revision of Enugu State Laws. | 032600100100 - Ministry of Justice | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | | | | 250,000,000.00 | 360,000,000.00 | 365,000,000.00 |
| Renovation of the Ministry of Justice building, landscaping of her surrounding. | 032600100100 - Ministry of Justice | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | | | | 40,000,000.00 | 45,000,000.00 | 45,000,000.00 |
| Purchase of office equipment for Enugu State Task Force on Human Trafficking (2 nos computers, 2 nos printers, 1 no photocopying machine and 1 no power generating set) | 032600100100 - Ministry of Justice | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 2,680,000.00 | 2,680,000.00 | | 2,810,000.00 | 3,000,000.00 | 3,200,000.00 |
| Furnishing and equipping of zonal DPP offices and other Departmental offices | 032600100100 - Ministry of Justice | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 10,000,000.00 | 10,000,000.00 | | | - | |
| Purchase and installation of 40Nos wireless networked microphone for 2Nos 20 Seater Conference rooms | 032600700100 - Citizens' Rights and Mediation Centre | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 3,054,000.00 | 3,054,000.00 | 630,000.00 | | - | |
| Purchase of 11 (CG 125/150) Motorbikes for dispatch of mails | 032600700100 - Citizens' Rights and Mediation Centre | 23010104 - PURCHASE MOTOR CYCLES | 41410400 - ENUGU NORTH | | 7,150,000.00 | 7,150,000.00 | | | - | |
| Purchase of office equipment (5Nos Printers, 3Nos Photocopiers and 20 nos desktops | 032600700100 - Citizens' Rights and Mediation Centre | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES | 41410400 - ENUGU NORTH | | 3,171,200.00 | 3,171,200.00 | 2,750,000.00 | 1,400,000.00 | 1,500,000.00 | 1,700,000.00 |
| Purchase of 1No Fire proof steel cabinets | 032600700100 - Citizens' Rights and Mediation Centre | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 4,810,000.00 | 4,810,000.00 | 3,320,000.00 | 2,000,000.00 | 2,100,000.00 | 2,100,000.00 |
| Furnishing of AG/PT offices (conference hall,big double jointed confrence tables of 20 seaters, 20 armed padded chairs, 3 no Nexus industrial fan, 5 nexus 1.5 inverter air Conditioners and fittings) | 032601200100 - Administrator-General/Public Trustees | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 3,240,000.00 | 3,240,000.00 | | | - | |
| Purchase of 3No (CG125/150 motorbikes for dispatch of mails by the bailifs) | 032601200100 - Administrator-General/Public Trustees | 23010104 - PURCHASE MOTOR CYCLES | 41410400 - ENUGU NORTH | | 1,950,000.00 | 1,950,000.00 | | | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Procurement of Office Equipment 6No Printers, 1No Photocopiers, 6 no Fireproof Cabinet S/M (4Draweres) | 032601200100 - Administrator-General/Public Trustees | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 3,288,000.00 | 3,288,000.00 | 950,000.00 | 16,000,000.00 | 16,500,000.00 | 17,000,000.00 |
| Sanitary Drains - Reestablishing all sanitary drains, Removal of all obstacles and blockages, Removal of all structures on the sanitary drain channels, Reconstructing and Rechanneling of all drains | 046500100100 - Enugu Capital Territory Development Authority | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410400 - ENUGU NORTH | | 100,000,000.00 | 50,000,000.00 | 30,000,000.00 | | - | |
| Desilting of water ways within the capital city | 046500100100 - Enugu Capital Territory Development Authority | 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES | 41410400 - ENUGU NORTH | | 200,000,000.00 | 100,000,000.00 | | 75,000,000.00 | 75,000,000.00 | 75,000,000.00 |
| Provision of 100 units of ultra-modern bus shelters: 600mmx1800mm with 24 meter lay-bye 2 metre height, rendered concrete base, 150mm tubular steel, traslucent dunpalon sheet roofing and embeded gutter drains | 046500100100 - Enugu Capital Territory Development Authority | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410400 - ENUGU NORTH | | 80,000,000.00 | | | 368,800,000.00 | 768,800,000.00 | 384,400,000.00 |
| Purchase of heavy duty Equipment -1 no. Low bed, 1 no. Tow Trucks, 2 no. Tipper | 046500100100 - Enugu Capital Territory Development Authority | 23010107 - PURCHASE OF TRUCKS | 41410400 - ENUGU NORTH | | 197,550,000.00 | | | 150,550,000.00 | 150,000,000.00 | 100,000,000.00 |
| Relocation of slums - Clearing / Evacuation of slums identified within the Capital city - Phase 1&2 | 046500100100 - Enugu Capital Territory Development Authority | 23030103 - REHABILITATION / REPAIRS - HOUSING | 41410400 - ENUGU NORTH | | 100,000,000.00 | 50,000,000.00 | 53,194,000.00 | 150,000,000.00 | 80,000,000.00 | 60,000,000.00 |
| Greening and Tree planting phase 1 -Okpara Av., Abakiliki Rd, Ebano , Ogui Rd, Bisalla Rd, Rangers Av., Okpara Sq., Ezilor Rd, Nza street, Independence L/out, Chime Av. | 046500100100 - Enugu Capital Territory Development Authority | 23040101 - TREE PLANTING | 41410400 - ENUGU NORTH | | 100,000,000.00 | 80,000,000.00 | | | - | |
| Management and development of City Infrastructure (Development Control ) | 046500100100 - Enugu Capital Territory Development Authority | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 500,000,000.00 | 200,000,000.00 | 8,000,000.00 | 100,000,000.00 | 500,000,000.00 | 400,000,000.00 |
| Fencing at New Artisan -6.7824 hectres, 998 x 12 metres perimetre fencing wall | 046500100100 - Enugu Capital Territory Development Authority | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 41410400 - ENUGU NORTH | | | | | 700,000,000.00 | 385,000,000.00 | |
| Purchase of Environmental Beautification materials | 046500100100 - Enugu Capital Territory Development Authority | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 41410400 - ENUGU NORTH | 5,200,000.00 | | | | | - | |
| Monitoring and evaluation of Enugu Capital Territory Development Authority (ECTDA) project activities | 046500100100 - Enugu Capital Territory Development Authority | 23050103 - MONITORING AND EVALUATION | 41410400 - ENUGU NORTH | 63,738,871.00 | | | | | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Relocation of all motor parks out of the city: (Design and consultancy) | 046500100100 - Enugu Capital Territory Development Authority | 23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS | 41410400 - ENUGU NORTH | | 25,000,000.00 | 5,000,000.00 | | | - | |
| Beautification and remodelling of Monuments at All Saints Church (60m²) - | 046500100100 - Enugu Capital Territory Development Authority | 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 41410400 - ENUGU NORTH | | 50,000,000.00 | | 1,256,000.00 | | - | |
| Deployment of SMS based automated building plan approval status confirmation system within Data office of ECTDA-purchase and installation of GMS SMS | 046500100100 - Enugu Capital Territory Development Authority | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 25,000,000.00 | 25,000,000.00 | 15,000,000.00 | 10,000,000.00 | 5,000,000.00 | |
| Provision and installation of security circuit (72 CCTV cameras, 72 monitors and accessories with control room at ECTDA office) | 046500100100 - Enugu Capital Territory Development Authority | 23010128 - PURCHASE OF SECURITY EQUIPMENT | 41410400 - ENUGU NORTH | 6,000,000.00 | | | | | - | |
| Purchase of office Equipment - 6 no. HP computers, 6 no. HP Printers, 6 no UPS and 6 no. Laptops | 046500100100 - Enugu Capital Territory Development Authority | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 6,000,000.00 | 6,000,000.00 | 5,550,000.00 | | - | |
| Design and consultancy of low income mass housing in the evacuated slum areas | 046500100100 - Enugu Capital Territory Development Authority | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 60,000,000.00 | | | | - | |
| Renovation of Nnamdi Azikiwe Stadium complex | 051300100100 - Ministry of Youth and Sport | 23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES | 41410400 - ENUGU NORTH | | 90,000,000.00 | 50,000,000.00 | | 10,000,000,000.00 | - | |
| Repair of lighting system at Nnamdi Azikiwe stadium | 051300100100 - Ministry of Youth and Sport | 23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES | 41410400 - ENUGU NORTH | | 20,000,000.00 | 20,000,000.00 | | | - | |
| Renovation of Sports Council | 051300100100 - Ministry of Youth and Sport | 23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES | 41410400 - ENUGU NORTH | | | | | 200,000,000.00 | 550,000,000.00 | 600,000,000.00 |
| Renovation of NYSC Infrastructure Camp Awgu | 051300100100 - Ministry of Youth and Sport | 23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES | 41430100 - AGWU | | 100,000,000.00 | 50,000,000.00 | | 100,000,000.00 | 150,000,000.00 | 165,000,000.00 |
| Renovation of 5No dysfunctional toilets at Nnamdi Azikiwe Stadium | 051300100100 - Ministry of Youth and Sport | 23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES | 41410400 - ENUGU NORTH | | 40,000,000.00 | 20,000,000.00 | | | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Replacement of 3500No broken seats at the Nnamdi Azikiwe Stadium main bowl | 051300100100 - Ministry of Youth and Sport | 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT | 41410400 - ENUGU NORTH | | 20,000,000.00 | 20,000,000.00 | | | - | |
| Repair of Electronic score board at Nnamdi Azikiwe Stadium | 051300100100 - Ministry of Youth and Sport | 23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES | 41410400 - ENUGU NORTH | | 20,000,000.00 | | | | - | |
| Maintenance of critical facilities at Nnamdi Azikiwe Stadium | 051300100100 - Ministry of Youth and Sport | 23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES | 41410400 - ENUGU NORTH | 15,686,285.00 | | | | | - | |
| Installation of synthetic mondo athletic track in the main bowl of Nnamdi Azikiwe Stadium | 051300100100 - Ministry of Youth and Sport | 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT | 41410400 - ENUGU NORTH | | 450,000,000.00 | 100,000,000.00 | 14,024,000.00 | | - | |
| Purchase of secondary schools sports facilities/ Equipment | 051300100100 - Ministry of Youth and Sport | 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT | 41410400 - ENUGU NORTH | | 160,707,000.00 | 60,707,000.00 | | | - | |
| Maintenance of New Turf at Nnamdi Azikiwe Stadium | 051300100100 - Ministry of Youth and Sport | 23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES | 41410400 - ENUGU NORTH | | 15,000,000.00 | 15,000,000.00 | | | - | |
| Re-sizing of Nsukka Stadium | 051300100100 - Ministry of Youth and Sport | 23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES | 41410400 - ENUGU NORTH | | 60,000,000.00 | 10,000,000.00 | | | - | |
| Construction of sports center at Nkanu East LGA | 051300100100 - Ministry of Youth and Sport | 23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES | 41411100 - NKANU EAST | | 300,000,000.00 | 100,000,000.00 | | | - | |
| Construction of Parade ground at NYSC Camp at Awgu | 051300100100 - Ministry of Youth and Sport | 23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES | 41430100 - AGWU | | 50,000,000.00 | | | | - | |
| Installation of Tartan Track at Aninri Stadium | 051300100100 - Ministry of Youth and Sport | 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT | 41410400 - ENUGU NORTH | | 50,000,000.00 | | | | - | |
| Establishment of skill acquisition center at three senatorial zones in Enugu | 051300100100 - Ministry of Youth and Sport | 23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 41441800 - STATE WIDE | | | | | 260,000,000.00 | 500,000,000.00 | 600,000,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

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|---|---|---|---|---|---|---|---|---|---|---|
| Purchase of training kits and equipment | 051300200100 - Rangers Management Corporation | 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT | 41410400 - ENUGU NORTH | | 7,000,000.00 | 7,000,000.00 | | 9,000,000.00 | 10,000,000.00 | 11,000,000.00 |
| Purchase of communication Equipment (including accessories for zoom conference meeting) Projectors, microphone etc | 051300200100 - Rangers Management Corporation | 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT | 41410400 - ENUGU NORTH | | 3,500,000.00 | 3,500,000.00 | | 5,000,000.00 | 3,000,000.00 | 5,000,000.00 |
| Provision of seat around Rangers Training pitch | 051300200100 - Rangers Management Corporation | 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT | 41410400 - ENUGU NORTH | | 5,000,000.00 | 5,000,000.00 | | 6,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| Purchase of 5 computer equipment and accessories | 051300200100 - Rangers Management Corporation | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 5,000,000.00 | 5,000,000.00 | | 6,000,000.00 | 3,000,000.00 | 5,000,000.00 |
| Beautification of Rangers office, landscaping and asphalting the road within | 051300200100 - Rangers Management Corporation | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410400 - ENUGU NORTH | | | | | 15,000,000.00 | - | |
| Purchase of 1 no photocopier | 051300200100 - Rangers Management Corporation | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES | 41410400 - ENUGU NORTH | | | | | 2,000,000.00 | - | |
| Purchase of 1No 3.5KVA Power Generating Set | 051300200100 - Rangers Management Corporation | 23010119 - PURCHASE OF POWER GENERATING SET | 41410400 - ENUGU NORTH | | 300,000.00 | 300,000.00 | | | - | |
| Revamping of Awgu Games Village | 051305700100 - Games Village Awgu | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41430100 - AGWU | | | | | 3,000,000,000.00 | - | |
| Renovation and furnishing of other offices in the Ministry of children, Gender Affairs and Social Development (MCGASD) headquarters with tilling, painting,POP, chairs, tables, Air-conditioner etc | 051400100100 - Ministry of Children, Gender Affairs and Social Development | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 10,000,000.00 | 10,000,000.00 | 6,197,000.00 | 20,000,000.00 | - | |
| Purchase of office equipment: 4 nos laptop, 4 nos printers, 2 nos photocpier, 2 no projector and projector screen, 2 no canon EOS camera and 2 public address system | 051400100100 - Ministry of Children, Gender Affairs and Social Development | 23010114 - PURCHASE OF COMPUTER PRINTERS | 41410400 - ENUGU NORTH | | | | | 9,000,000.00 | - | |
| Purchase of office funitures for office hall: 25 no tables and 250 nos seats | 051400100100 - Ministry of Children, Gender Affairs and Social Development | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | | | | 19,000,000.00 | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Renovation, fencing and Furnishing of Ministry of Gender Affairs and its Special Centres in the State (FSP Medical Centre,Oasis of Hope Centre, FSP Skill Centre) | 051400100100 - Ministry of Children, Gender Affairs and Social Development | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 50,000,000.00 | | 45,000,000.00 | | - | |
| Climate Change Knowledge Immersion Programme for Rural Women through Skill acquisition | 051400100100 - Ministry of Children, Gender Affairs and Social Development | 23050101 - RESEARCH AND DEVELOPMENT | 41441800 - STATE WIDE | | 50,000,000.00 | | | | - | |
| CNP - Establishment of children recreational park/centre in the State | 051400100100 - Ministry of Children, Gender Affairs and Social Development | 23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 41410400 - ENUGU NORTH | | 20,000,000.00 | | | | - | |
| Procurement of 50 No of walking Aids, wheelchairs, 15 guidecain, 15 Hearing Aid, 30no crutches 50 nos Braille for special need children and persons with disabilities across the 17 LGA in the state. | 051400100100 - Ministry of Children, Gender Affairs and Social Development | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41441800 - STATE WIDE | | 25,000,000.00 | 25,000,000.00 | | | - | |
| Purchase of media equipment for Information dissemination in Ministry Headquarter (HQ) Video machine canon EO Camera,wireless megaphone, office phone, laptop, computer, projector,Desktop and UPS | 051400100100 - Ministry of Children, Gender Affairs and Social Development | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 41410400 - ENUGU NORTH | | 2,000,000.00 | 2,000,000.00 | | 20,000,000.00 | 10,000,000.00 | |
| Purchase of 1000 no shelter kits to promote the well-being of sexually Assulated/ Raped victims, Beggars and Lunatics across the state | 051400100100 - Ministry of Children, Gender Affairs and Social Development | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41441800 - STATE WIDE | | | | | 20,000,000.00 | 15,000,000.00 | 10,000,000.00 |
| Purchase of 60 no sewing machine, 40 nos oven, 40 nos gas cooker and 30 nos cake mixer for empowerment of women and gilrs across the 17 LGAs in the state | 051400100100 - Ministry of Children, Gender Affairs and Social Development | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41441800 - STATE WIDE | | | | | 20,000,000.00 | 14,000,000.00 | |
| Production and Erection of bill boards on GBV, child protection, mental health seminars and drugs abuse in 3 senatorial zone. | 051400100100 - Ministry of Children, Gender Affairs and Social Development | 23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES | 41441800 - STATE WIDE | | 10,000,000.00 | 10,000,000.00 | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| Provision of Educational materials for 1,000 Nursery School headed homes (Orphans & vulnerable children) in each senaterial zone | 051400100100 - Ministry of Children, Gender Affairs and Social Development | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41441800 - STATE WIDE | | 20,000,000.00 | 20,000,000.00 | | | - | |
| Purchase of food processors for the promotion of Nutrition Relevance in the state through campaigns aimed at changing attitudes and practices of food sharing in favour of mothers and children, | 051400100100 - Ministry of Children, Gender Affairs and Social Development | 23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT | 41441800 - STATE WIDE | | | | | 51,000,000.00 | 35,000,000.00 | 30,000,000.00 |
| Establishment of women resources centre (Purchase of 2 nos cabinet, 2 no laptop, 2 nos Air conidtioner and 1 NOS 8.5KVA generator | 051400100100 - Ministry of Children, Gender Affairs and Social Development | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | | | | 7,000,000.00 | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Purchase of survey equipment: eg Capi ( Mapping and Needs Assessment of PWD, HIV, Widows, OVC, Elderly and Children Homes) across the State | 051400100100 - Ministry of Children, Gender Affairs and Social Development | 23010133 - PURCHASES OF SURVEYING EQUIPMENT | 41441800 - STATE WIDE | | | | | 20,000,000.00 | - | |
| Purchase of equipment for Pilot scheme for Empowerement and Capacity building on Climate Change Knowledge Immersion Programme for Rural Women( across the 17 LGAs) | 051400100100 - Ministry of Children, Gender Affairs and Social Development | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41441800 - STATE WIDE | | | | | 20,000,000.00 | - | |
| Construction of 4 number Toliet Facilities and Fittings | 051400100100 - Ministry of Children, Gender Affairs and Social Development | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410400 - ENUGU NORTH | | | | | 10,000,000.00 | - | |
| Production and printing of WEE Policy | 051400100100 - Ministry of Children, Gender Affairs and Social Development | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | | | | 20,000,000.00 | - | |
| Equipping of rehabilitation centre Emene: 100 no matteras and bed frame, 30 nos blanket, 10 nos sewing machine, 10 no hand machine and 10 no button hole machine | 051400100100 - Ministry of Children, Gender Affairs and Social Development | 23010121 - PURCHASE OF RESIDENTIAL FURNITURE | 41410300 - ENUGU EAST | | | | | 15,000,000.00 | - | |
| Equipping GBV situation room in Ministry of Children, Gender Affairs & Social Development with Server (HP DL 360 G10 4210R INTEL XEON 10 CORE SERVER, 2 nos Stabilizer century 20W,1 no 2hp Air Conditioner, 3 nos chairs | 051400100100 - Ministry of Children, Gender Affairs and Social Development | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 6,000,000.00 | 8,000,000.00 | 7,100,000.00 | 5,000,000.00 | - | |
| Renovation of 10 no classroom blocks | 051700100100 - Ministry of Education | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 41441800 - STATE WIDE | | 10,000,000.00 | 10,000,000.00 | | 20,000,000.00 | 10,000,000.00 | |
| Renovation of two nos male dormitories, 1 hostel A of sixty capacity and hostel B of fifty capacity | 051700100100 - Ministry of Education | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 41441800 - STATE WIDE | | 5,000,000.00 | 5,000,000.00 | | 15,000,000.00 | 10,000,000.00 | |
| Renovation of 1 female dormitory, hostel A of 40 capacity | 051700100100 - Ministry of Education | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 41441800 - STATE WIDE | | 15,000,000.00 | 15,000,000.00 | | 20,000,000.00 | 10,000,000.00 | 20,000,000.00 |
| Construct and equip 34 nos new technical and vocational Education schools and 34 new high school | 051700100100 - Ministry of Education | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 41441800 - STATE WIDE | | 4,000,000,000.00 | 2,000,000,000.00 | | | - | |
| Construct and equip 3 nos science Technical, Engneering and Mathematics high schools on in each senatorial zone | 051700100100 - Ministry of Education | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 41441800 - STATE WIDE | | 400,000,000.00 | 150,000,000.00 | | | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Intergration of the special school for the learners with special needs into the smart schools in 260 wards. | 051700100100 - Ministry of Education | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 41441800 - STATE WIDE | | 400,000,000.00 | 150,000,000.00 | 7,900,000.00 | 400,000,000.00 | 200,000,000.00 | 100,000,000.00 |
| Purchase of 150 pieces tablets | 051700100100 - Ministry of Education | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 9,000,000.00 | 9,000,000.00 | | 37,500,000.00 | - | |
| Purchase of Office furnitures (11nos office bookshelf/cabinet, 1 no public address system, 22 set of office tables chairs) | 051700100100 - Ministry of Education | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 6,120,000.00 | 6,120,000.00 | | | - | |
| Construction of 1 no borehole with solar installation at special education center coal camp | 051700100100 - Ministry of Education | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 41410400 - ENUGU NORTH | | | | | 25,000,000.00 | - | |
| Construction and equipping of a vocational unit of 40 capacity at special educationcenter coal camp | 051700100100 - Ministry of Education | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 41410400 - ENUGU NORTH | | | | | 60,000,000.00 | - | |
| Construction of 4 nos teachers 2 beadroom apartments at special education center coal camp | 051700100100 - Ministry of Education | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 41410400 - ENUGU NORTH | | | | | 30,000,000.00 | - | |
| Refurbishment of the Head offices, zonal, area and centre office | 051700100100 - Ministry of Education | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | | | | 45,000,000.00 | - | |
| Digitalization of the state Education Management Iformation Syatem (emis) 3 nos core i5 laptops, 3 nos hp all in one 22 inches desktop computers and 300 tablets. | 051700100100 - Ministry of Education | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | | | | | 80,400,000.00 | 40,000,000.00 | |
| Setup Ministry of Education digital hub | 051700100100 - Ministry of Education | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | | | | | 98,000,000.00 | - | |
| Setup Ministry of education hybrid Library | 051700100100 - Ministry of Education | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 41410400 - ENUGU NORTH | | | | | 102,000,000.00 | - | |
| Reconstruction of school fence at spexcial education center coal camp | 051700100100 - Ministry of Education | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 41410400 - ENUGU NORTH | | | | | 30,000,000.00 | 20,000,000.00 | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Renovation and water reticulation of Minitsry of Education Head Office | 051700100100 - Ministry of Education | 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES | 41410400 - ENUGU NORTH | | 5,000,000.00 | 5,000,000.00 | | | - | |
| Purchase of office Equipment:(53 laserjet printers, 30 laptops, 1 nos digital recorder, 53 nos desktop computers and peripherals,3projectors, 3 nos projector screen, 2 nos colored printers) | 051700100100 - Ministry of Education | 23010114 - PURCHASE OF COMPUTER PRINTERS | 41410400 - ENUGU NORTH | | 16,120,000.00 | 16,120,000.00 | | 20,000,000.00 | - | |
| Purchase of office furniture (10 nos office bookshelves/cabinet, 15 nos reading carels, 22 set of desktop computers, 1 projector and screen, 2 photocopying machines, 2 printers) | 051700100100 - Ministry of Education | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | | | | 150,000,000.00 | - | |
| Procurement of Agriculture equipment to all public primary and Junior secondary schools | 051700300100 - Enugu State Universal Basic Education Board | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 41441800 - STATE WIDE | 7,211,553.48 | 87,000,000.00 | 87,000,000.00 | | 50,000,000.00 | 87,000,000.00 | 87,000,000.00 |
| Construction of 12 units of 5 classroom blocks in all the 17 LGAs of the State | 051700300100 - Enugu State Universal Basic Education Board | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 41441800 - STATE WIDE | 49,086,792.50 | | | | 200,000,000.00 | 100,000,000.00 | |
| Renovation of 88No dilapidated 5 classroom blocks across the State | 051700300100 - Enugu State Universal Basic Education Board | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 41441800 - STATE WIDE | 50,567,550.00 | 1,090,947,742.00 | 1,090,947,742.00 | 1,054,642,584.46 | 1,090,947,000.00 | 80,000,000.00 | 60,000,000.00 |
| Scope and survey 700 Public Primary and Junior Secondary Schools | 051700300100 - Enugu State Universal Basic Education Board | 23050101 - RESEARCH AND DEVELOPMENT | 41441800 - STATE WIDE | 4,415,600.00 | | | | | - | |
| Construction of 16No 4 room WC squatting toilet with overhead tank | 051700300100 - Enugu State Universal Basic Education Board | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41441800 - STATE WIDE | | 60,000,000.00 | 60,000,000.00 | | 80,000,000.00 | - | |
| Procure and distribute 9,000 registers to Public Primary Schools | 051700300100 - Enugu State Universal Basic Education Board | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41441800 - STATE WIDE | | 8,000,000.00 | 8,000,000.00 | | | - | |
| Procurement of equipment for Enrolment drive campaign on inclusive | 051700300100 - Enugu State Universal Basic Education Board | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41441800 - STATE WIDE | | | | | 20,000,000.00 | 5,000,000.00 | 3,500,000.00 |
| Procure and distribute sports equipment (football, net, whistle, boot and jessy, etc) | 051700300100 - Enugu State Universal Basic Education Board | 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT | 41441800 - STATE WIDE | 1,480,100.00 | 44,000,000.00 | 44,000,000.00 | | | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Renovation of 47 units dilapidated 6 classroom blocks | 051700300100 - Enugu State Universal Basic Education Board | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 41441800 - STATE WIDE | | 384,180,000.00 | 284,180,000.00 | | 590,000,000.00 | 425,000,000.00 | 425,000,000.00 |
| Procure & distribute 2,000 teachers desk, 6,000 arm & armless each | 051700300100 - Enugu State Universal Basic Education Board | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41441800 - STATE WIDE | | 189,700,000.00 | 189,700,000.00 | | | - | |
| Procure and distribution 4,000No Plastic Lockers and Chairs for public primary and Junior secondary | 051700300100 - Enugu State Universal Basic Education Board | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41441800 - STATE WIDE | | 146,000,000.00 | 146,000,000.00 | | | - | |
| Print, purchase and distribute Quality Assurance instruments, manuals and equipment | 051700300100 - Enugu State Universal Basic Education Board | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41441800 - STATE WIDE | | 86,100,000.00 | 86,100,000.00 | | 91,500,000.00 | 50,000,000.00 | 25,000,000.00 |
| Procure and distribute 15,000 diaries to Public Primary Schools | 051700300100 - Enugu State Universal Basic Education Board | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41441800 - STATE WIDE | | 10,000,000.00 | 10,000,000.00 | | | - | |
| Construction of 18no 3 classroom blocks with an office in all the 17 LGA for ECCDE | 051700300100 - Enugu State Universal Basic Education Board | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 41441800 - STATE WIDE | 5,000,000.00 | | | | 548,000,000.00 | - | |
| Procure and distribute 2,500 ECCDE tables and chairs | 051700300100 - Enugu State Universal Basic Education Board | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41441800 - STATE WIDE | | 97,000,000.00 | 86,484,341.00 | | | - | |
| 2024 SUBEB matching grant (Rehabilitation of secondary schools in each LGA of the state | 051700300100 - Enugu State Universal Basic Education Board | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 41441800 - STATE WIDE | | 2,500,000,000.00 | 2,500,000,000.00 | 2,500,000,000.00 | 3,609,300,000.00 | 3,555,000,000.00 | 3,555,000,000.00 |
| Procure and install solar inverter in ENSUBEB Head Quarters | 051700300100 - Enugu State Universal Basic Education Board | 23010119 - PURCHASE OF POWER GENERATING SET | 41410400 - ENUGU NORTH | | 15,000,000.00 | 15,000,000.00 | | | - | |
| CNP - Construction of 200 Integrated Model Smart School Comprising of 3 classroom block for Nursey, 6 classroom block for primary and 6 classroom block fro junior secondary in the 250 wards in the 17 LGAs | 051700300100 - Enugu State Universal Basic Education Board | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 41441800 - STATE WIDE | | 115,750,000,000.00 | 80,455,000,000.00 | 30,514,724,079.66 | 100,253,917,000.00 | 10,525,391,773.00 | 10,525,391,773.00 |
| Procurement of 1226 visitors booklets for distribution to schools | 051700300100 - Enugu State Universal Basic Education Board | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41441800 - STATE WIDE | | 2,452,000.00 | 2,452,000.00 | | | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Procurement of 1 no photocopying machines and 2 no printers for school services department | 051700300100 - Enugu State Universal Basic Education Board | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES | 41410400 - ENUGU NORTH | | 1,260,000.00 | 1,260,000.00 | | | - | |
| Procurement of 3 nos office seats (swivel) for Director of school services, Advisory Service unit and ECCDE | 051700300100 - Enugu State Universal Basic Education Board | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 450,000.00 | 450,000.00 | | | - | |
| 2% UBEC/ENSUBEB Counter part Project/M&E | 051700300100 - Enugu State Universal Basic Education Board | 23050103 - MONITORING AND EVALUATION | 41441800 - STATE WIDE | | 100,249,000.00 | 100,249,000.00 | | | - | |
| Print and distribute 6,000 copies of continous assessement report booklet for public primary schools | 051700300100 - Enugu State Universal Basic Education Board | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41410400 - ENUGU NORTH | | 5,000,000.00 | 5,000,000.00 | | | - | |
| Print and distribute 500 Library manual for all Public Primary and Junior secondary schools | 051700300100 - Enugu State Universal Basic Education Board | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 41441800 - STATE WIDE | | 7,000,000.00 | 7,000,000.00 | | | - | |
| Equipping of the smart school across the 260 polital wards in the State | 051700300100 - Enugu State Universal Basic Education Board | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41441800 - STATE WIDE | | | | | 146,489,000,000.00 | 2,000,000,000.00 | |
| 2% UBEC/ENSUBEB Counter part Project/M&E | 051700300100 - Enugu State Universal Basic Education Board | 23050103 - MONITORING AND EVALUATION | 41441800 - STATE WIDE | | | | | 71,092,000.00 | 71,092,852.00 | 71,092,852.00 |
| Drilling of 4 boreholes for public primary and Junior secondary schools | 051700300100 - Enugu State Universal Basic Education Board | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 41441800 - STATE WIDE | | 642,251,000.00 | 242,251,000.00 | | 79,200,000.00 | 96,000,000.00 | |
| Procurement of 1 No Lawn mower | 051700300100 - Enugu State Universal Basic Education Board | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 41410400 - ENUGU NORTH | | | | | 1,500,000.00 | - | |
| Extension of solar lighting to all ENSUBEB offices | 051700300100 - Enugu State Universal Basic Education Board | 23010119 - PURCHASE OF POWER GENERATING SET | 41410400 - ENUGU NORTH | | | | | 20,000,000.00 | - | |
| Expansion of CCTV coverage to enhance security/surveillance in ENSUBEB Headquarters | 051700300100 - Enugu State Universal Basic Education Board | 23010128 - PURCHASE OF SECURITY EQUIPMENT | 41410400 - ENUGU NORTH | | | | | 5,000,000.00 | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Renovation and furnishing of ENSUBEB Hall (ESSPIN Hall) | 051700300100 - Enugu State Universal Basic Education Board | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | | | | 99,800,000.00 | - | |
| Renovation of ENSUBEB Office Complex | 051700300100 - Enugu State Universal Basic Education Board | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | | | | 250,850,000.00 | 120,000,000.00 | |
| Resurfacing/Landscaping and Beautification of ENSUBEB Premises/Compound | 051700300100 - Enugu State Universal Basic Education Board | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410400 - ENUGU NORTH | | | | | 500,000,000.00 | - | |
| Purchase of office equipment:1. Procurement and installation of Smart Board in the Boardroom of ENSUBEB Headquarters | 051700300100 - Enugu State Universal Basic Education Board | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | | | | 11,880,000.00 | - | |
| Provision/installation of Server at EMIS Unit and networking of ENSUBEB Headquarters | 051700300100 - Enugu State Universal Basic Education Board | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | | | | 10,000,000.00 | - | |
| Intervention on disasters preparedness/ resilience on re-roofing of classroom blocks and equipment damaged by wind in Smart Schools | 051700300100 - Enugu State Universal Basic Education Board | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 41441800 - STATE WIDE | | | | | 150,000,000.00 | 120,000,000.00 | 120,000,000.00 |
| Emergency Management and intervention to Public Basic Schools | 051700300100 - Enugu State Universal Basic Education Board | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 41441800 - STATE WIDE | | | | | 200,000,000.00 | 180,000,000.00 | 230,000,000.00 |
| Provision of office equipment: 1. Procurement of 2 projectors for School Services Department 2. Procurement of 1 set of Public Address system for School Services Department 3. Procurement of equipment for training | 051700300100 - Enugu State Universal Basic Education Board | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | | | | 1,200,000.00 | - | |
| Digitalization of ENSUBEB library (Procurement of e-library books and journals) | 051700300100 - Enugu State Universal Basic Education Board | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | | | | | 26,600,000.00 | 5,000,000.00 | |
| Procurement of 8 No plasma TVs and repair of 3 ceiling fans | 051700300100 - Enugu State Universal Basic Education Board | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | | | | 4,500,000.00 | - | |
| Furnishing of offices | 051700300100 - Enugu State Universal Basic Education Board | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 20,000,000.00 | 20,000,000.00 | | | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Procure and distribute 7 laptops for PRS Department | 051700300100 - Enugu State Universal Basic Education Board | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 3,290,000.00 | 3,290,000.00 | | | - | |
| Provision of ICT equipment: 1. Procurement of 58 No Samsung tablets for various Departments, 17 LG Guidance and Counsellors and 10 LGEA Education Secretaries | 051700300100 - Enugu State Universal Basic Education Board | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 41410400 - ENUGU NORTH | | | | | 57,814,000.00 | - | |
| Provision of office furniture 1. Procurement of 12 No steel cabinets for various offices, including Executive Chairman's Office 2. Procurement of 10 No office conference tables for LGEAs. Etc | 051700300100 - Enugu State Universal Basic Education Board | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | | | | 100,000,000.00 | - | |
| Procurement and Installation of inverter in ENSUBEB Headquarters | 051700300100 - Enugu State Universal Basic Education Board | 23010119 - PURCHASE OF POWER GENERATING SET | 41410400 - ENUGU NORTH | | | | | 25,000,000.00 | - | |
| Rehabilitation of Zonal Library at Nsukka | 051700800100 - Enugu State Library Board | 23030110 - REHABILITATION / REPAIRS - LIBRARIES | 41421300 - NSUKKA | | 2,500,000.00 | 2,500,000.00 | | 5,000,000.00 | - | |
| Rehabilitation Awgu Zonal Library | 051700800100 - Enugu State Library Board | 23030110 - REHABILITATION / REPAIRS - LIBRARIES | 41430100 - AGWU | | 2,500,000.00 | 2,500,000.00 | | 5,000,000.00 | - | |
| Procure Books and Journals | 051700800100 - Enugu State Library Board | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 41441800 - STATE WIDE | | 3,000,000.00 | 3,000,000.00 | | 3,000,000.00 | - | |
| Establishment of E-Library | 051700800100 - Enugu State Library Board | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41441800 - STATE WIDE | | 50,000,000.00 | 10,000,000.00 | | 50,000,000.00 | - | |
| Perimeter fencing at Enugu State Library board Market road Enugu North | 051700800100 - Enugu State Library Board | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410400 - ENUGU NORTH | | 20,000,000.00 | 10,000,000.00 | | 10,000,000.00 | - | |
| Reconstruction of Office Building to one storey Building | 051700900100 - Examinations Development Centre | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 38,075,640.00 | 8,075,640.00 | | 60,000,000.00 | 63,000,000.00 | 66,000,000.00 |
| Construction of shelve with cement pavement for safe keeping of printing school results | 051700900100 - Examinations Development Centre | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410400 - ENUGU NORTH | | 5,500,000.00 | 5,500,000.00 | | 5,500,000.00 | 6,000,000.00 | 6,000,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Purchase of 8 Nos of Laptop Computer (HP) | 051700900100 - Examinations Development Centre | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | | | | 4,640,000.00 | 4,720,000.00 | 4,800,000.00 |
| Purchase of 4 nos printer (Hp Laserjet MFP 1359) | 051700900100 - Examinations Development Centre | 23010114 - PURCHASE OF COMPUTER PRINTERS | 41410400 - ENUGU NORTH | | | | | 1,100,000.00 | 2,280,000.00 | 2,400,000.00 |
| Construction of shelve boxes for safe keeping of certificates | 051700900100 - Examinations Development Centre | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410400 - ENUGU NORTH | | 2,500,000.00 | 2,500,000.00 | | 2,500,000.00 | 6,000,000.00 | 6,000,000.00 |
| Setting up of vocational skill acquisition/literacy Centres for Adult and Out of School Youth/Interested Members in the 6 Educational Zones | 051701000100 - Agency for Mass Literacy | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 41410400 - ENUGU NORTH | | 2,000,000.00 | 2,000,000.00 | | 2,000,000.00 | 2,000,000.00 | |
| Reconstruction of office building/Vocational Skill Acquisition Centre in SAME Office | 051701000100 - Agency for Mass Literacy | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 7,000,000.00 | 7,000,000.00 | | 12,000,000.00 | 10,000,000.00 | |
| Purchase of Generating Plant for SAME Office/Literacy/Vocational skill Centre | 051701000100 - Agency for Mass Literacy | 23010119 - PURCHASE OF POWER GENERATING SET | 41410400 - ENUGU NORTH | | 700,000.00 | 700,000.00 | | 1,000,000.00 | - | |
| Purchase of office furniture for SAME office/literacy/vocational skills acquisition centre | 051701000100 - Agency for Mass Literacy | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 2,312,765.00 | 2,312,765.00 | | 2,000,000.00 | 20,000,000.00 | |
| Construction of Meteorology station. | 051701800100 - Enugu State Polytechnic Iwollo | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 41430600 - EZEAGU | | 6,000,000.00 | 6,000,000.00 | | | - | |
| Purchase of tqo no staff buses | 051701800100 - Enugu State Polytechnic Iwollo | 23010108 - PURCHASE OF BUSES | 41430600 - EZEAGU | 12,159,500.00 | | | | | - | |
| Construction of Buildings (600 capacity Iwollo Hostel, 1000 capacity auditorium, clearing, stumping and creation of Access roads) | 051701800100 - Enugu State Polytechnic Iwollo | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 41430600 - EZEAGU | | 700,000,000.00 | 100,000,000.00 | | 180,000,000.00 | 200,000,000.00 | 220,000,000.00 |
| Establishment of school of Agriculture at Udenu | 051701800100 - Enugu State Polytechnic Iwollo | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 41421500 - UDENU | | 200,000,000.00 | 50,000,000.00 | | | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Rehabilitation and equiping of Enterpreneurship Develoepment center (skill Acquisition, Fashion Designing, tractor repairs etc) | 051701800100 - Enugu State Polytechnic Iwollo | 23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES | 41430600 - EZEAGU | | 10,000,000.00 | 10,000,000.00 | | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| Rehabilitation of bore hole and Reticulation of water in d Iwollo campus. | 051701800100 - Enugu State Polytechnic Iwollo | 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES | 41430600 - EZEAGU | | | | | 2,500,000.00 | 7,500,000.00 | 7,500,000.00 |
| Construction, Installation of Polytechnics Advertorial Bill Boards (4Nos) for the 3 Senatorial Zones, and Enugu Metropolise | 051701800100 - Enugu State Polytechnic Iwollo | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41430600 - EZEAGU | | 20,000,000.00 | 20,000,000.00 | | | - | |
| Purchase of Electricity Transformer (1No 500KVA and 1No 300KVA) | 051701800100 - Enugu State Polytechnic Iwollo | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 41430600 - EZEAGU | | 15,000,000.00 | 15,000,000.00 | | | - | |
| Provision and equipping of medical centre | 051701800100 - Enugu State Polytechnic Iwollo | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41430600 - EZEAGU | | 30,000,000.00 | 30,000,000.00 | | | - | |
| Construction of wo story building for Civil Engineering Department (Fencing, Claering, stumping and creation of Access road) | 051701800100 - Enugu State Polytechnic Iwollo | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 41430600 - EZEAGU | | | | | 240,000,000.00 | 250,000,000.00 | 250,000,000.00 |
| Purchase of 4 nos of brand new Tractors with implements | 051701800100 - Enugu State Polytechnic Iwollo | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 41430600 - EZEAGU | | | | | 180,000,000.00 | 185,000,000.00 | 185,000,000.00 |
| Construction of office buildings, Fencing, Clearing, Stumping and creation of access road, construction of Veterinary clinic, Farm shade, poultry house, piggry House, concrete pond, cattle spray race, 2 | 051701800100 - Enugu State Polytechnic Iwollo | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 41430600 - EZEAGU | | 300,000,000.00 | 50,000,000.00 | | | - | |
| Purchase and Installation of Accounting Software (SAGE 500) | 051701800100 - Enugu State Polytechnic Iwollo | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41430600 - EZEAGU | | 6,000,000.00 | 6,000,000.00 | | 3,000,000.00 | | 6,000,000.00 |
| Provision of library equipmement & books, 250Nos computers for upgrading of e-leraning & E-Library. Provision of CBT center | 051701800100 - Enugu State Polytechnic Iwollo | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 41430600 - EZEAGU | | 50,000,000.00 | 50,000,000.00 | | 22,000,000.00 | | 15,000,000.00 |
| Purchase of Vehicles (6 nos Toyota camry, 2 nos staff buses, 2 nos operational/Project vehicles, 2 nos equip Ambulance vehicle) | 051701800100 - Enugu State Polytechnic Iwollo | 23010105 - PURCHASE OF MOTOR VEHICLES | 41430600 - EZEAGU | | | | | 60,000,000.00 | 60,000,000.00 | 60,000,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Purchase of Agric Input and Horticultural crops for Iwollo | 051701800100 - Enugu State Polytechnic Iwollo | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 41430600 - EZEAGU | | 61,500,000.00 | 21,500,000.00 | | 45,000,000.00 | 45,000,000.00 | 45,000,000.00 |
| Provision/Upgrade of office, labouratory, workshop and classroom equipment for the re-accreditation of 12 existing courses and accreditation of 10 new courses | 051701800100 - Enugu State Polytechnic Iwollo | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 41430600 - EZEAGU | | 200,000,000.00 | 100,000,000.00 | | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| Provision, renovation and furnishing of general Offices and conviniences | 051701800100 - Enugu State Polytechnic Iwollo | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 41430600 - EZEAGU | | 40,000,000.00 | 40,000,000.00 | | | - | |
| Purchase of sports and recreational development equipment in Iwollo | 051701800100 - Enugu State Polytechnic Iwollo | 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT | 41430600 - EZEAGU | | 20,000,000.00 | 20,000,000.00 | | 8,000,000.00 | 8,000,000.00 | 8,000,000.00 |
| Rehabilitation / Renovation of 2 no. Hostel building | 051701900100 - Enugu State College of Education (Technical) | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 41410400 - ENUGU NORTH | | 30,000,000.00 | 30,000,000.00 | | 40,000,000.00 | - | |
| Purchase of 8 no. Dell core 17 laptops for ICT Dept | 051701900100 - Enugu State College of Education (Technical) | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 6,440,000.00 | 6,440,000.00 | | 6,800,000.00 | - | |
| Purchase of Communication Equipment, 2 no. multimedia projector and 1 no. video editing suit and Electric Kiln for School of Vocational Education; 1no multimedia | 051701900100 - Enugu State College of Education (Technical) | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 41410400 - ENUGU NORTH | | 540,000.00 | 540,000.00 | | 900,000.00 | - | |
| Construction of standard meeting pitch for Physical and health education department | 051701900100 - Enugu State College of Education (Technical) | 23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES | 41410400 - ENUGU NORTH | | 30,000,000.00 | 30,000,000.00 | | | - | |
| Construction of box culvert at Agric Education department | 051701900100 - Enugu State College of Education (Technical) | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 41410400 - ENUGU NORTH | | 8,000,000.00 | 8,000,000.00 | | 9,000,000.00 | - | |
| Accreditation of 17 Degree and 16 NCE Programmes in the College | 051701900100 - Enugu State College of Education (Technical) | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 150,000,000.00 | 50,000,000.00 | 120,497,132.00 | 70,000,000.00 | - | |
| Construction of 300 bed space hostel for male students | 051701900100 - Enugu State College of Education (Technical) | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 41410400 - ENUGU NORTH | | | | | 300,000,000.00 | 250,000,000.00 | 300,000,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Purchase of 100 no. class room desk for the school of Technical | 051701900100 - Enugu State College of Education (Technical) | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41410400 - ENUGU NORTH | | | | | 15,540,000.00 | - | |
| Purchase of E-learning Equipment for easy learning, development of e-learning software/ licensing, 2 nos, digital e-board 82 multi touch interactive white board | 051701900100 - Enugu State College of Education (Technical) | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | | 20,000,000.00 | 20,000,000.00 | | 32,500,000.00 | - | |
| Purchase of office Equipment, 5 nos colored printers, 5 nos photocoying machines, 2 nos. Numbering machines (15 digit 215) 2 nos sanyo Paper Shreddeer, 1 no Spiral binding machine for Library department | 051701900100 - Enugu State College of Education (Technical) | 23010114 - PURCHASE OF COMPUTER PRINTERS | 41410400 - ENUGU NORTH | | 5,100,000.00 | 5,100,000.00 | | 5,500,000.00 | - | |
| Purchase of 6 nos. Rush 1.5 LATFS High grade for six (6)Principal officers and 1No Toyota Starlet cars for bursary and Library department | 051701900100 - Enugu State College of Education (Technical) | 23010107 - PURCHASE OF TRUCKS | 41410400 - ENUGU NORTH | | 150,000,000.00 | 50,000,000.00 | | | - | |
| Construction of Educational Building | 051702600100 - Enugu State University of Science and Technology (ESUT) | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 41410400 - ENUGU NORTH | 231,695,711.59 | | | | | - | |
| Perimeter fencing Fencing of 15Km Sch. Premises | 051702600100 - Enugu State University of Science and Technology (ESUT) | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410400 - ENUGU NORTH | | | | | 400,000,000.00 | 400,000,000.00 | 400,000,000.00 |
| Purchase of Plant and Machinery | 051702600100 - Enugu State University of Science and Technology (ESUT) | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 41410400 - ENUGU NORTH | 24,500,000.00 | | | | | - | |
| Purchase of Office Equipment | 051702600100 - Enugu State University of Science and Technology (ESUT) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | 48,852,086.72 | | | | | - | |
| Purchase of Office Furniture (tables, chairs) | 051702600100 - Enugu State University of Science and Technology (ESUT) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | 4,117,000.00 | | | | | - | |
| Construction of 6 classrooms and Auditoroum block | 051702600100 - Enugu State University of Science and Technology (ESUT) | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 41410400 - ENUGU NORTH | | 301,000,000.00 | 101,000,000.00 | | 301,000,000.00 | 316,050,000.00 | 331,852,500.00 |
| Construction of 4 laboratories | 051702600100 - Enugu State University of Science and Technology (ESUT) | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410400 - ENUGU NORTH | | 200,000,000.00 | 100,000,000.00 | 67,251,900.00 | 15,980,000.00 | 16,779,000.00 | 17,617,950.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Purchase of 9 nos KIA cerato 1.6 litr engine push boton for director | 051702600100 - Enugu State University of Science and Technology (ESUT) | 23010105 - PURCHASE OF MOTOR VEHICLES | 41410400 - ENUGU NORTH | 35,582,500.00 | | | | | - | |
| Provision of parking lots and landscaping | 051702600100 - Enugu State University of Science and Technology (ESUT) | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410400 - ENUGU NORTH | 5,000,000.00 | | | | | - | |
| Water reticulation to all faculties and students hostels | 051702600100 - Enugu State University of Science and Technology (ESUT) | 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES | 41410400 - ENUGU NORTH | | | | | 44,254,000.00 | 46,467,617.47 | 48,790,998.34 |
| Purchase of Architecture & Quantity Survey Laboratory and Teaching Equipment | 051702700100 - State University of Medical and Aplied Sciences. Igbo- Eno (SUMAS) | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41421500 - UDENU | 11,608,460.00 | | | | 14,000,000.00 | 56,250,000.00 | 14,062,500.00 |
| Purchase of Pharmacy Laboratory and Teaching Equipment | 051702700100 - State University of Medical and Aplied Sciences. Igbo- Eno (SUMAS) | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41421500 - UDENU | 13,055,080.00 | | | | 4,500,000.00 | 88,994,000.00 | 41,600,000.00 |
| Purchase of Medical & Basic Science Laboratory and Teaching Equipment | 051702700100 - State University of Medical and Aplied Sciences. Igbo- Eno (SUMAS) | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41421500 - UDENU | 15,054,378.00 | | | | 25,000,000.00 | 33,000,000.00 | 42,000,000.00 |
| Purchase of Engineering Laboratory and Teaching Equipment | 051702700100 - State University of Medical and Aplied Sciences. Igbo- Eno (SUMAS) | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41421500 - UDENU | 14,174,250.00 | | | | 11,000,000.00 | 24,000,000.00 | 16,000,000.00 |
| E-Library set up facilities and equipment procurement of books, subscription for journals, library data base, computers | 051702700100 - State University of Medical and Aplied Sciences. Igbo- Eno (SUMAS) | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 41421500 - UDENU | 100,000.00 | 15,000,000.00 | 15,000,000.00 | | | - | |
| Furnishing of classrooms | 051702700100 - State University of Medical and Aplied Sciences. Igbo- Eno (SUMAS) | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41421500 - UDENU | 4,925,000.00 | | | | | - | |
| Procurement of Office Equipment (Laptops, desk tops etc0 for University principal Officers | 051702700100 - State University of Medical and Aplied Sciences. Igbo- Eno (SUMAS) | 23010113 - PURCHASE OF COMPUTERS | 41421500 - UDENU | | 25,000,000.00 | 25,000,000.00 | | | - | |
| Provision of Laboratory and scientific Equipment for Faculties of (Science and Basic Health) | 051702700100 - State University of Medical and Aplied Sciences. Igbo- Eno (SUMAS) | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41421500 - UDENU | | 523,000,000.00 | 23,000,000.00 | | 35,000,000.00 | 120,000,000.00 | 29,000,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Data and power back-up devices, workstation facilities, server operation system and datatbase | 051702700100 - State University of Medical and Aplied Sciences. Igbo- Eno (SUMAS) | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41421500 - UDENU | | | | | 6,900,000.00 | - | |
| Procurement of Hospital Management Software and hardware accessories | 051702700100 - State University of Medical and Aplied Sciences. Igbo- Eno (SUMAS) | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41421500 - UDENU | | 25,000,000.00 | 25,000,000.00 | | | - | |
| Procurement of integrated soft and hardware requirements | 051702700100 - State University of Medical and Aplied Sciences. Igbo- Eno (SUMAS) | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41421500 - UDENU | 1,945,000.00 | | | | | - | |
| Development of University Website and portal | 051702700100 - State University of Medical and Aplied Sciences. Igbo- Eno (SUMAS) | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41421500 - UDENU | 14,006,825.00 | | | | | - | |
| Procurement of ICT Infrastructure, internet radios, etc for Internet data centre for campus internet and wifi | 051702700100 - State University of Medical and Aplied Sciences. Igbo- Eno (SUMAS) | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41421500 - UDENU | 21,922,550.00 | 25,000,000.00 | 25,000,000.00 | | | - | |
| Procurement of three (6) units of Sound Proof England Perkins GMG generators ( 350kva (1unit),100 kva generators (5units | 051702700100 - State University of Medical and Aplied Sciences. Igbo- Eno (SUMAS) | 23010119 - PURCHASE OF POWER GENERATING SET | 41421500 - UDENU | 10,044,000.00 | 50,000,000.00 | 50,000,000.00 | | | - | |
| Procurement of Solar Power System to include arrangement of photovoltaic modules, battery banks, inverters and charge controllers all arranged to capture solar energy and generate electric power. | 051702700100 - State University of Medical and Aplied Sciences. Igbo- Eno (SUMAS) | 23010119 - PURCHASE OF POWER GENERATING SET | 41421500 - UDENU | 19,427,400.00 | 40,000,000.00 | 40,000,000.00 | | | - | |
| Construction of 7 km Perimeter fence and gate house at State University of Medical and Applied Sciences (SUMAS) Igbo-Eno | 051702700100 - State University of Medical and Aplied Sciences. Igbo- Eno (SUMAS) | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41421500 - UDENU | 452,101,511.00 | | | | | - | |
| Furniture and fittings for Hostels block A & B | 051702700100 - State University of Medical and Aplied Sciences. Igbo- Eno (SUMAS) | 23010121 - PURCHASE OF RESIDENTIAL FURNITURE | 41421500 - UDENU | 23,925,500.00 | | | | | - | |
| Proposed Construction , Furnishing and equiping of modern Mortuary | 051702700100 - State University of Medical and Aplied Sciences. Igbo- Eno (SUMAS) | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41421500 - UDENU | 76,000,081.00 | | | | | - | |
| Proposed Construction, furnishing and equiping of medical library complex | 051702700100 - State University of Medical and Aplied Sciences. Igbo- Eno (SUMAS) | 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES | 41421500 - UDENU | 234,092,999.00 | | | | | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| CCTV SECURITY EQUIPMENT with IP Cameras | 051702700100 - State University of Medical and Aplied Sciences. Igbo- Eno (SUMAS) | 23010128 - PURCHASE OF SECURITY EQUIPMENT | 41421500 - UDENU | 28,920,000.00 | | | | | - | |
| Visitors and mail management system for automation of the entire process of visitor management and mail tracking system | 051702700100 - State University of Medical and Aplied Sciences. Igbo- Eno (SUMAS) | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41421500 - UDENU | | 3,200,000.00 | 3,200,000.00 | | | - | |
| Procurement of Office Furniture (Tables, Chairs,air conditioners,file cabinets, Gubabi safe etc) for University principal officers and their staff) | 051702700100 - State University of Medical and Aplied Sciences. Igbo- Eno (SUMAS) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41421500 - UDENU | 33,915,450.00 | 30,000,000.00 | 30,000,000.00 | | | - | |
| Costruction of 2 No central workshops | 051702700100 - State University of Medical and Aplied Sciences. Igbo- Eno (SUMAS) | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41421500 - UDENU | 1,834,980.00 | | | | | - | |
| construction of fire service station | 051702700100 - State University of Medical and Aplied Sciences. Igbo- Eno (SUMAS) | 23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS | 41421500 - UDENU | 831,000.00 | | | | | - | |
| Construction of 2 No. Hostel 120 bedspaces each (all in-suite) | 051702700100 - State University of Medical and Aplied Sciences. Igbo- Eno (SUMAS) | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 41421500 - UDENU | 27,738,088.00 | | | | | - | |
| Security Administration Building 120 sqm (With Seminar room,offices.changing,Control room and restroom) | 051702700100 - State University of Medical and Aplied Sciences. Igbo- Eno (SUMAS) | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 41421500 - UDENU | 7,607,022.00 | | | | | - | |
| Main University Gate House 98 sqm | 051702700100 - State University of Medical and Aplied Sciences. Igbo- Eno (SUMAS) | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 41421500 - UDENU | 31,127,201.00 | | | | | - | |
| Four (4) No. University Service Gate 23 sqm Security Room/Post and Restroom | 051702700100 - State University of Medical and Aplied Sciences. Igbo- Eno (SUMAS) | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 41421500 - UDENU | 23,258,175.00 | | | | | - | |
| Administration Building 5006 sqm (3 floors) Reception,offices,Senate Chamber,Seminar Rooms,restrooms,control room,Utility rooms,Lounges,Boardroom,store/janitor, executive offices | 051702700100 - State University of Medical and Aplied Sciences. Igbo- Eno (SUMAS) | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 41421500 - UDENU | 7,220,000.00 | | | | | | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Construction of works services workshop 350sqm reception, 6 nos single offices, general offices, workshop, restroom and lounge | 051702700100 - State University of Medical and Aplied Sciences. Igbo- Eno (SUMAS) | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 41421500 - UDENU | | 50,000,000.00 | 20,000,000.00 | | 300,000,000.00 | - | |
| Construction of university library reception, General reading hall, group study, audio-visual rooms, cybercafe/computer labs, boardroom, lounge, seminar room, | 051702700100 - State University of Medical and Aplied Sciences. Igbo- Eno (SUMAS) | 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES | 41421500 - UDENU | | 750,000,000.00 | 50,000,000.00 | | 468,000,000.00 | - | |
| 2 nos. Office Building 1815 sqm (3 floors) Reception, 41 single offices,conference hall, seminar room,general office,4 nos.restrooms | 051702700100 - State University of Medical and Aplied Sciences. Igbo- Eno (SUMAS) | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 41421500 - UDENU | 2,330,000.00 | | | | | - | |
| Construction of Central stores building with offices for passages and 4 nos restroom | 051702700100 - State University of Medical and Aplied Sciences. Igbo- Eno (SUMAS) | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 41421500 - UDENU | | 100,000,000.00 | 50,000,000.00 | | | - | |
| Procurement of 4 No. Vehicles and Insurance Policy for Principal Officers | 051702700100 - State University of Medical and Aplied Sciences. Igbo- Eno (SUMAS) | 23010105 - PURCHASE OF MOTOR VEHICLES | 41421500 - UDENU | 20,000,000.00 | | | | | - | |
| Purchase of 2 No. Toyota Hilux for vice chancellor and works service | 051702700100 - State University of Medical and Aplied Sciences. Igbo- Eno (SUMAS) | 23010105 - PURCHASE OF MOTOR VEHICLES | 41421500 - UDENU | 79,500,000.00 | 34,000,000.00 | | | | - | |
| Rehabilitation of school building | 051703100100 - Institute of Management and Techonology (IMT) | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 41410400 - ENUGU NORTH | 23,340,962.00 | | | | | - | |
| Computer Equipment | 051703100100 - Institute of Management and Techonology (IMT) | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | 1,241,000.00 | | | | | - | |
| Other Infrastructure | 051703100100 - Institute of Management and Techonology (IMT) | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410400 - ENUGU NORTH | 8,997,500.00 | | | | | - | |
| Industrial Machine and Equipment | 051703100100 - Institute of Management and Techonology (IMT) | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 41410400 - ENUGU NORTH | 450,000.00 | | | | | - | |
| Purchase of teaching/learning aids (30 no projectors, 30 nos loud speake etc | 051703100100 - Institute of Management and Techonology (IMT) | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41410400 - ENUGU NORTH | | 20,000,000.00 | 20,000,000.00 | | 25,000,000.00 | 35,000,000.00 | 36,000,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Completion and Roofing of Industrial Center Main Structure | 051703100100 - Institute of Management and Techonology (IMT) | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410400 - ENUGU NORTH | | | | | 21,000,000.00 | 30,000,000.00 | 32,000,000.00 |
| Construction of a New Administrative Block | 051703100100 - Institute of Management and Techonology (IMT) | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 41410400 - ENUGU NORTH | 319,000.00 | | | | | - | |
| Renovation of existing office blocks: Examiniation, Admission,and students Affairs, cash office abd records, fine and Applied arts and students union governmrnt block. | 051703100100 - Institute of Management and Techonology (IMT) | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 41410400 - ENUGU NORTH | | 50,000,000.00 | 50,000,000.00 | | | - | |
| Purchase of Accreditation Equipment and Materials Campus 3 (Teaching Equipments and lab equipments) | 051703100100 - Institute of Management and Techonology (IMT) | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41410400 - ENUGU NORTH | | 30,000,000.00 | 30,000,000.00 | | 37,100,000.00 | 41,000,000.00 | 42,000,000.00 |
| Re-roofing of Computer Science Department Building | 051703100100 - Institute of Management and Techonology (IMT) | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 41410400 - ENUGU NORTH | | | | | 12,000,000.00 | 39,200,000.00 | 39,200,000.00 |
| Reconstruction of Food Technology & Electrical Engineering Building | 051703100100 - Institute of Management and Techonology (IMT) | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 41410400 - ENUGU NORTH | | | | | 18,169,000.00 | 40,500,000.00 | 45,500,000.00 |
| Mass Com Dept. 1.5kw FM Transmitter Antenna, Acer X 1123H Projector Machine, Digital Vision mixer, Head phones, speakers etc | 051703100100 - Institute of Management and Techonology (IMT) | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41410400 - ENUGU NORTH | | | | | 18,000,000.00 | - | |
| Library & Information Science Dept. Encyclopedia of Library & information Csience, D.D.C scheme(Latest Edition), E - book & Soft waves | 051703100100 - Institute of Management and Techonology (IMT) | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 41410400 - ENUGU NORTH | | | | | 20,000,000.00 | - | |
| Statistics Dept. Electronic gadgets,funitures,air conditioners, SPSS and MATLAB software packages, 40 no of desktop computers and generaloffice maintenance | 051703100100 - Institute of Management and Techonology (IMT) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | | | | 13,000,000.00 | - | |
| Chemical Engr. Dept. Tubular Heat,Exchanger,permeability/fluidisation studio,computer controlled water cooling tower | 051703100100 - Institute of Management and Techonology (IMT) | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41410400 - ENUGU NORTH | | | | | 71,000,000.00 | - | |
| Marketing Dept. Power point equipment,Laptop, Public address system,Computer printer,photocopier machine,Scanning machine,50 numbers of computer workstation | 051703100100 - Institute of Management and Techonology (IMT) | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41410400 - ENUGU NORTH | | | | | 10,000,000.00 | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Agric and Bio-Environmental/Engineering Dept. Flowers,Harvesters,Water pumps(7hp),5 cubic meter galvanized tank,seedlings | 051703100100 - Institute of Management and Techonology (IMT) | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41410400 - ENUGU NORTH | | | | | 8,000,000.00 | - | |
| Computer Science Dept. 10KVA Solar Inverter, Oscilloscope, Operating SYS(Windows,Linus,UNIX etc),Routers and generaloffice maintenance | 051703100100 - Institute of Management and Techonology (IMT) | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41410400 - ENUGU NORTH | | | | | 13,000,000.00 | - | |
| Estate Management Dept. 15 Desktop Computers,photocopying machines,Led Tv sets,projectors machine & screen, spiral binders,A/C,generator(8kva), office chairs &tables,public address systems. | 051703100100 - Institute of Management and Techonology (IMT) | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41410400 - ENUGU NORTH | | | | | 7,000,000.00 | - | |
| Establishment of Online Teaching and Learning Programme built on windows server 2019 DL 360 Gen 10 inter xeon silver4110 x1 sockets, 32GB RAM 2xPSU and software | 051703100100 - Institute of Management and Techonology (IMT) | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | | 50,000,000.00 | 50,000,000.00 | | 26,200,000.00 | 40,000,000.00 | 40,000,000.00 |
| 2,000 metres (Perimeter) fencing of IMT premises at campuses 1 & 3 | 051703100100 - Institute of Management and Techonology (IMT) | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410400 - ENUGU NORTH | | 10,000,000.00 | 10,000,000.00 | | 27,000,000.00 | 34,000,000.00 | 34,000,000.00 |
| Purchase of 1no. Innoson luxurious buses IVM 6125 33-45 seater | 051703100100 - Institute of Management and Techonology (IMT) | 23010108 - PURCHASE OF BUSES | 41410400 - ENUGU NORTH | 17,887,500.00 | | | | | - | |
| Re-equiping of IMT Knowledge Centre at Achike Udenwa Campus | 051703100100 - Institute of Management and Techonology (IMT) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 50,000,000.00 | 50,000,000.00 | | 31,950,000.00 | 40,950,000.00 | 40,950,000.00 |
| Reconstruction of Science Lab Tech/ Mechanical Engr, Ceramic Academic Building | 051703100100 - Institute of Management and Techonology (IMT) | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 41410400 - ENUGU NORTH | | 50,189,000.00 | 50,189,000.00 | | 23,000,000.00 | 40,204,000.00 | 43,204,000.00 |
| Reconstruction of Chemical Engr, Statistics, Civil Engr, Building tech and quantity surveying Academic blocks | 051703100100 - Institute of Management and Techonology (IMT) | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 41410400 - ENUGU NORTH | | 50,000,000.00 | 10,000,000.00 | | 21,000,000.00 | 85,000,000.00 | 86,000,000.00 |
| Reconstruction of Academic Department of Printing technology | 051703100100 - Institute of Management and Techonology (IMT) | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 41410400 - ENUGU NORTH | | 50,000,000.00 | 10,000,000.00 | | 29,849,000.00 | - | |
| Renovation of 50Nos public secondary schools in Enugu State, 5Nos schools in each Education Zone | 051705100100 - Post-Primary Schools Management Board (PPSMB) | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 41441800 - STATE WIDE | | 327,310,000.00 | 27,310,000.00 | | | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Procurement of Science equipment: Biology, chemistry and Physics for 40Nos Secondary Schools in the State | 051705100100 - Post-Primary Schools Management Board (PPSMB) | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41441800 - STATE WIDE | | 25,000,000.00 | 25,000,000.00 | | 31,000,000.00 | 34,100,000.00 | 37,510,000.00 |
| Construction of His Excellency Gov. Ifeanyi Ugwuanyi multipurpose hall/auditorium at PPSMB Headquarters Enugu. | 051705100100 - Post-Primary Schools Management Board (PPSMB) | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 10,000,000.00 | 10,000,000.00 | | | - | |
| Installation of furnitures at parliament multipurpose hall/auditorium at PPSMB Headquarters | 051705100100 - Post-Primary Schools Management Board (PPSMB) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | | | | 12,400,000.00 | 13,640,000.00 | 15,004,000.00 |
| Upgrading of 3 nos of State Public Secondary Schools, to smart High Secondary Schools (Structures) 1 -No in each of the 3 senatorial zones | 051705100100 - Post-Primary Schools Management Board (PPSMB) | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 41441800 - STATE WIDE | | | | | 10,700,000,000.00 | 2,000,000,000.00 | 2,000,000,000.00 |
| Procurement of Entrepreneural and digital literacy equipment for the empowermrnt of secondary school students with emphasison girl-child inclusive education | 051705100100 - Post-Primary Schools Management Board (PPSMB) | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41441800 - STATE WIDE | | 25,000,000.00 | 25,000,000.00 | | | - | |
| Construction of smart senior secondary school | 051705100100 - Post-Primary Schools Management Board (PPSMB) | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 41441800 - STATE WIDE | | 3,000,000,000.00 | 500,000,000.00 | | 10,000,000,000.00 | 34,000,000,000.00 | 34,000,000,000.00 |
| Rehabilitation of 7 No. dilapidated STV Schools/Colleges | 051705400100 - Enugu State Science Technical and Vocational Sch. Mgt. Board | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 41441800 - STATE WIDE | 3,203,000.00 | | | | | - | |
| Purchase of Science labouratory Equipment for all STV Schools/ Colleges | 051705400100 - Enugu State Science Technical and Vocational Sch. Mgt. Board | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41441800 - STATE WIDE | | 15,000,000.00 | 15,000,000.00 | | 38,000,000.00 | 55,100,000.00 | |
| Constuction of Classroom blocks | 051705400100 - Enugu State Science Technical and Vocational Sch. Mgt. Board | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 41441800 - STATE WIDE | | 70,000,000.00 | 30,000,000.00 | | | - | |
| Construction of 3no new Technical Colleges, 1no in each Senatorial Zone | 051705400100 - Enugu State Science Technical and Vocational Sch. Mgt. Board | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 41441800 - STATE WIDE | 16,468,000.00 | | | | | - | |
| Perimeter fencing of Hostel/Refectory and encroachment prone areas (T.C Umachi, S.S.B.S.S Agbani, S.S.G.S.S. Agbani,/Ugbawka, S.S.S. Ukehe and S.S.S Oduma Akuaga Nike) | 051705400100 - Enugu State Science Technical and Vocational Sch. Mgt. Board | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41441800 - STATE WIDE | | 41,347,000.00 | 41,347,000.00 | | 108,750,000.00 | 157,688,000.00 | 228,646,875.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Procurement of 40 no solar panels and accessories (15KVA) for Hostels | 051705400100 - Enugu State Science Technical and Vocational Sch. Mgt. Board | 23010119 - PURCHASE OF POWER GENERATING SET | 41441800 - STATE WIDE | | 1,950,000.00 | 1,950,000.00 | | 13,640,000.00 | 19,778,000.00 | 28,700,000.00 |
| Procurement of 60 nos solar Panels and accessories for STVSMB Headquarters | 051705400100 - Enugu State Science Technical and Vocational Sch. Mgt. Board | 23010119 - PURCHASE OF POWER GENERATING SET | 41441800 - STATE WIDE | | | | | 17,240,000.00 | 25,000,000.00 | 37,000,000.00 |
| Procurement and Installation of Technical/Vocational Equipment and hand tools for all vocational colleges in the State | 051705400100 - Enugu State Science Technical and Vocational Sch. Mgt. Board | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41441800 - STATE WIDE | | 25,000,000.00 | 25,000,000.00 | 1,607,350.00 | 38,000,000.00 | 55,100,000.00 | |
| Purchase of 3no HP 3in1 printers (for printing, scanning and photocopying) at STVSMB headquarters | 051705400100 - Enugu State Science Technical and Vocational Sch. Mgt. Board | 23010114 - PURCHASE OF COMPUTER PRINTERS | 41441800 - STATE WIDE | | 975,000.00 | 975,000.00 | 350,000.00 | | - | |
| create drainages, control erosion as well as landscaping at GTC Enugu | 051705400100 - Enugu State Science Technical and Vocational Sch. Mgt. Board | 23040102 - EROSION & FLOOD CONTROL | 41410400 - ENUGU NORTH | | 12,500,000.00 | 12,500,000.00 | | | - | |
| Construction of security post at SSS Boys Agbani and SSS Girls Agbani/Ugbwka | 051705400100 - Enugu State Science Technical and Vocational Sch. Mgt. Board | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41411200 - NKANU WEST | | | | | 20,000,000.00 | 72,000,000.00 | |
| Procurement of 100nos HP Laptop computer for transiting to digital age. | 051705400100 - Enugu State Science Technical and Vocational Sch. Mgt. Board | 23010113 - PURCHASE OF COMPUTERS | 41441800 - STATE WIDE | | 9,375,000.00 | 9,375,000.00 | 550,000.00 | 30,000,000.00 | 43,500,000.00 | |
| Purchase of 3 no Hp 3in1 printers | 051705400100 - Enugu State Science Technical and Vocational Sch. Mgt. Board | 23010114 - PURCHASE OF COMPUTER PRINTERS | 41410400 - ENUGU NORTH | | | | | 1,414,000.00 | 2,050,000.00 | 3,000,000.00 |
| Construction of Workshops in TC Obinagu Uwani Akpugo, TC edem Ani, and TC Akpuoga Nike | 051705400100 - Enugu State Science Technical and Vocational Sch. Mgt. Board | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41441800 - STATE WIDE | | 100,000,000.00 | 50,000,000.00 | | 145,000,000.00 | 210,000,000.00 | 115,700,000.00 |
| Renovation of Examination halls in 4 STV schools across the six educational zones. | 051705400100 - Enugu State Science Technical and Vocational Sch. Mgt. Board | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 41441800 - STATE WIDE | | 75,000,000.00 | 50,000,000.00 | 8,600,000.00 | 59,953,000.00 | 86,931,000.00 | 126,050,000.00 |
| Purchase of 1 No KC SANYA 125 CG Motor Cycle for mail dispatch | 051705400100 - Enugu State Science Technical and Vocational Sch. Mgt. Board | 23010104 - PURCHASE MOTOR CYCLES | 41410400 - ENUGU NORTH | | 750,000.00 | 750,000.00 | | | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Purchase of 1 No projector and accessories (ACER) | 051705400100 - Enugu State Science Technical and Vocational Sch. Mgt. Board | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 437,500.00 | 437,500.00 | | 635,000.00 | 900,000.00 | 1,000,000.00 |
| Purchase of Office equipment (5Nos Laptops, 2Nos Printers, 1Nos Photocopying Machine, 2No Refridgerator, 2 nos public address system, 2Nos video and 2 nos Still Cameras, 1No Projector and Screen) | 051705600100 - Enugu State Scholarship and Education Loans Board | 23010114 - PURCHASE OF COMPUTER PRINTERS | 41410400 - ENUGU NORTH | | 6,161,000.00 | 6,161,000.00 | | 10,000,000.00 | 12,000,000.00 | 13,000,000.00 |
| Construction of perimeter fenceing to stop further encroachment into the school compound. | 051710300100 - Enugu State College of Health Technology, Oji River | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41431400 - OJI RIVER | | 23,000,000.00 | 23,000,000.00 | | | - | |
| Renovation and equiping of new Administrative blocks | 051710300100 - Enugu State College of Health Technology, Oji River | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41431400 - OJI RIVER | | 13,000,000.00 | 13,000,000.00 | | | - | |
| Construction og two building to house 4 big classrooms each with capacity of 100 students per class. | 051710300100 - Enugu State College of Health Technology, Oji River | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 41431400 - OJI RIVER | | | | | 40,000,000.00 | 15,000,000.00 | 10,000,000.00 |
| Procurement of desk top tables and chairs, desktop computers and its accessories for computer based technology center (CBTC) as basic requirement for various professional regulatory bodies. | 051710300100 - Enugu State College of Health Technology, Oji River | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41431400 - OJI RIVER | | | | | 15,000,000.00 | 10,000,000.00 | 5,000,000.00 |
| Procurement of modern classroom chairs and desks for the classrooms | 051710300100 - Enugu State College of Health Technology, Oji River | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41431400 - OJI RIVER | | | | | 10,000,000.00 | 10,000,000.00 | 8,000,000.00 |
| Construction of a standard Library for the College, which is one of the major Accredictation and Re-accredictation requirements. | 051710300100 - Enugu State College of Health Technology, Oji River | 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES | 41431400 - OJI RIVER | | 15,000,000.00 | 15,000,000.00 | | | - | |
| Accreditation of National board for technical education (NBTE) requirements for accreditation of community health department, enviromental health department and pharmacy technician department | 051710300100 - Enugu State College of Health Technology, Oji River | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41431400 - OJI RIVER | | 17,900,000.00 | 17,900,000.00 | | 35,000,000.00 | 15,000,000.00 | 12,000,000.00 |
| Renovation and re-roofing of the school auditorium. | 051710300100 - Enugu State College of Health Technology, Oji River | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 41431400 - OJI RIVER | | 15,000,000.00 | 15,000,000.00 | | | - | |
| Renovation and equipping of two storey building for offices and classrooms | 051710300200 - Enugu State College of Nursing Sciences and Health Technology, Nsukka | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41421300 - NSUKKA | | 26,000,000.00 | 21,000,000.00 | | 36,000,000.00 | 15,000,000.00 | 5,000,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

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|---|---|---|---|---|---|---|---|---|---|---|
| Procurement of Educational equipment for accreditation and re-accreditation of new and Existing Programmes: | 051710300200 - Enugu State College of Nursing Sciences and Health Technology, Nsukka | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41421300 - NSUKKA | | 20,000,000.00 | 15,000,000.00 | | 25,000,000.00 | 30,000,000.00 | 20,000,000.00 |
| Construction and equiping of demonstration ground as a teaching aid for teaching and learning in the college being a requirement for accreditation and re-accreditation of programmes by West Africa Health Exam Board (WAHEB), | 051710300200 - Enugu State College of Nursing Sciences and Health Technology, Nsukka | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 41421300 - NSUKKA | | 19,860,000.00 | 29,860,000.00 | 25,000,000.00 | | - | |
| First phase building of building of an apartment for HODs offices and staff room | 051710300200 - Enugu State College of Nursing Sciences and Health Technology, Nsukka | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41421300 - NSUKKA | | 20,000,000.00 | 20,000,000.00 | | | - | |
| Construction of two storey building for administrative and staff offices | 051710300200 - Enugu State College of Nursing Sciences and Health Technology, Nsukka | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 41421300 - NSUKKA | | | | | 870,000,000.00 | 250,000,000.00 | 150,000,000.00 |
| Construction of two storey building for female hostel | 051710300200 - Enugu State College of Nursing Sciences and Health Technology, Nsukka | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 41421300 - NSUKKA | | | | | 500,000,000.00 | 200,000,000.00 | 100,000,000.00 |
| Construction of a two storey building for classrooms | 051710300200 - Enugu State College of Nursing Sciences and Health Technology, Nsukka | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 41421300 - NSUKKA | | | | | 620,000,000.00 | 100,000,000.00 | 70,000,000.00 |
| Procurement of classroom seats for new and existing programmes | 051710300200 - Enugu State College of Nursing Sciences and Health Technology, Nsukka | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41421300 - NSUKKA | | | | | 20,000,000.00 | 18,000,000.00 | 10,000,000.00 |
| Upgrading of campuses of Awgu and Oji RiverNursing school with new facilities. | 051710300300 - Enugu State College of Nursing Sciences, Parklane/Awgu | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 41430100 - AGWU | | | | | 1,000,000,000.00 | - | |
| Furnishing the office of the principal officers (2 no 2in 1 sofa, Executive tables, Air conditioners, Fridges) | 051710300300 - Enugu State College of Nursing Sciences, Parklane/Awgu | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41430100 - AGWU | | | | | 25,000,000.00 | - | |
| Payment of accreditation and purchase of equipment for accreditation and re0accreditation requirements for department of public health and midwifery. | 051710300300 - Enugu State College of Nursing Sciences, Parklane/Awgu | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41430100 - AGWU | | | | | 49,706,000.00 | - | |
| Acreditation of 3 new courses introduced in the college for procurement of lab practical equipoment , equipment for demostration ground and other equipment as part of requirement for accreditation of programme by NMCN and NBTE | 051710300300 - Enugu State College of Nursing Sciences, Parklane/Awgu | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41430100 - AGWU | | | | | 40,185,000.00 | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Construction of Library shelves and purchase of office equipment (8 nos laptop, 5 nos printer, 2 nos photocopy machine, 6 nos steel cabinet, 2 nos projector and screen, 6 nos standing fan, 10 nos library steel shelves) | 051710300300 - Enugu State College of Nursing Sciences, Parklane/Awgu | 23010113 - PURCHASE OF COMPUTERS | 41430100 - AGWU | | | | | 15,400,000.00 | - | |
| Renovation and refurbishment of existing hostel and college complex | 051710300300 - Enugu State College of Nursing Sciences, Parklane/Awgu | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 41430100 - AGWU | | | | | 18,890,000.00 | - | |
| Construction of overhead tank and pumping machine | 051710300300 - Enugu State College of Nursing Sciences, Parklane/Awgu | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 41430100 - AGWU | | | | | 3,890,000.00 | - | |
| Purchase of 1 no power generating set | 051710300300 - Enugu State College of Nursing Sciences, Parklane/Awgu | 23010119 - PURCHASE OF POWER GENERATING SET | 41430100 - AGWU | | | | | 600,000.00 | - | |
| First phase construction of 3 storey building for standard library, Auditorium and class rooms at Awgu Campuse | 051710300300 - Enugu State College of Nursing Sciences, Parklane/Awgu | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 41430100 - AGWU | | | | | 500,000,000.00 | - | |
| First phase construction of 2 storey building of 2 bedroom self containe flats for staff at Awgu Campuse | 051710300300 - Enugu State College of Nursing Sciences, Parklane/Awgu | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 41430100 - AGWU | | | | | 300,000,000.00 | - | |
| Equipping the new Hostel/class rooms under construction | 051710300300 - Enugu State College of Nursing Sciences, Parklane/Awgu | 23010121 - PURCHASE OF RESIDENTIAL FURNITURE | 41430100 - AGWU | | | | | 55,000,000.00 | - | |
| Strengthening and funding Research | 052100100100 - Ministry of Health | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 5,000,000.00 | 5,000,000.00 | | | - | |
| Construction of Enugu International Hospital, Rangers Avenue, Enugu State | 052100100100 - Ministry of Health | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 41410400 - ENUGU NORTH | | | | | 20,000,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00 |
| Establishment of traditional, complementary and alternative Medicines unit (TCAM) | 052100100100 - Ministry of Health | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | | | | 13,500,000.00 | - | |
| Establishment of Drug Management Division DMD SMOH (Procurement of office equipment , office furniture and fittings for the 18 officers one confrence hall and 100kva perkins Generator in the new pharmaupgraded warehouse at the CMS | 052100100100 - Ministry of Health | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | | | | 25,000,000.00 | 10,000,000.00 | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Procurement and installtion of a step-down transformer at the new pharam upgraded Enugu StateDrug warehouse. | 052100100100 - Ministry of Health | 23010119 - PURCHASE OF POWER GENERATING SET | 41410400 - ENUGU NORTH | | | | | 12,000,000.00 | - | |
| Establishment of the Nutrition Department (Office furnitures; chairs and tables and equipmenmt; Laptop and tables) | 052100100100 - Ministry of Health | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | | | | 22,000,000.00 | - | |
| Establishment of Enugu Blood Service Commission (Construction of building, furnishingb= and equipping) | 052100100100 - Ministry of Health | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41410400 - ENUGU NORTH | | | | | 500,000,000.00 | 15,000,000.00 | |
| Improve the public access to WHO recommeneded molecular Diagnostics | 052100100100 - Ministry of Health | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | | | | 5,000,000.00 | - | |
| Establishment of the joint Health sector regulartory Division of SMOH for regulating Private Health Establishment, public laboratories for service standarad and revenue | 052100100100 - Ministry of Health | 23050103 - MONITORING AND EVALUATION | 41410400 - ENUGU NORTH | | | | | 25,000,000.00 | - | |
| Slow down the growth rate of NCD prevalance (Awareness, screening of breast cancer and setting up of breast cancer clinic | 052100100100 - Ministry of Health | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | | | | 17,000,000.00 | - | |
| Establishment of one health information system at the state level (data digitalization) Procurement of software and equipments | 052100100100 - Ministry of Health | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | | | | | 20,000,000.00 | - | |
| support to improve public awareness and behaviou on prevention, detection and control of public health threats through cordinated health promotion including campaigns, use of media, risk, risk communication. | 052100100100 - Ministry of Health | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | | | | 25,000,000.00 | - | |
| Counterpart support to NTD for mass drugs administration to all school/ communities across endemic 11 LGAs for control and prevention of schoistossomiasis and soil transmitted Helminths | 052100100100 - Ministry of Health | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41441800 - STATE WIDE | | | | | 13,000,000.00 | - | |
| Control of malaria including support for the mass distributionof procured 120,000 ITN and drugs, test and equipments, social mobilization. | 052100100100 - Ministry of Health | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41441800 - STATE WIDE | | | | | 15,000,000.00 | - | |
| Review of Enugu State Health Policy | 052100100100 - Ministry of Health | 23050101 - RESEARCH AND DEVELOPMENT | 41441800 - STATE WIDE | | | | | 5,928,000.00 | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Fund for free MCH programme in the state through the provision of GCCC | 052100100100 - Ministry of Health | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41441800 - STATE WIDE | | | | | 80,000,000.00 | 80,000,000.00 | |
| Take off fund for the state university of Medical and Applied Sciences (SUMASTH)Teaching Hospital Igboeno | 052100100100 - Ministry of Health | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 41421500 - UDENU | | | | | 200,000,000.00 | 250,000,000.00 | |
| Equiping of Cottage Hospital with Isolation Facility | 052100100100 - Ministry of Health | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41441800 - STATE WIDE | | | | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| Establishment of an ICT unit in the SMOH in readiness for the ENSG E-Governance Policy | 052100100100 - Ministry of Health | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES | 41410400 - ENUGU NORTH | | | | | 38,000,000.00 | - | |
| Strenghten Health Management Information System (HMIS) at all levels and infrastructural support for digital health | 052100100100 - Ministry of Health | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES | 41410400 - ENUGU NORTH | | 10,000,000.00 | 10,000,000.00 | 1,000,000.00 | 12,000,000.00 | - | |
| Scale-up health promotion activities at all levels of care through public enlightenment (Activation of Infodermic management system and purchase of communication gadgets, production of IEC materials etc). | 052100100100 - Ministry of Health | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 2,000,000.00 | 2,000,000.00 | | | - | |
| Epidemiology, Surveillance: Public health emegencies - preparedness, detection and response to diseases and health- related events including procurement and repositioning of health commodities, | 052100100100 - Ministry of Health | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41410400 - ENUGU NORTH | 846,000.00 | 20,000,000.00 | 20,000,000.00 | | | - | |
| Government Counterpart Contribution Fund (GCCF)/Free Maternal and Child Health (MCH) Programme | 052100100100 - Ministry of Health | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41441800 - STATE WIDE | | 60,000,000.00 | 10,000,000.00 | | | - | |
| (Establishment of the State Health Workforce Registry/Human Resources for Health Information System (SHRHIS) | 052100100100 - Ministry of Health | 23050101 - RESEARCH AND DEVELOPMENT | 41441800 - STATE WIDE | | 23,000,000.00 | 23,000,000.00 | | 3,000,000.00 | - | |
| Expand access to integrated prevention, case identification and control of Neglected Tropical diseases (Reverblindness, Elephatiasis, Schistosomaiasis etcc) | 052100100100 - Ministry of Health | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41441800 - STATE WIDE | | 3,000,000.00 | 3,000,000.00 | | | - | |
| Procurement of drugs, quality forensic examinations Test kits, for rape victims and management of GenderBased Violence | 052100100100 - Ministry of Health | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41410400 - ENUGU NORTH | | 2,500,000.00 | 2,500,000.00 | | | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Purchase of office equipment (photocopying machine etc) | 052100100100 - Ministry of Health | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES | 41410400 - ENUGU NORTH | | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | | - | |
| Refurbish and Purchase of Office furniture (15 nos Air Conditioners) for 6 departments and units | 052100100100 - Ministry of Health | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 5,000,000.00 | 7,000,000.00 | | | - | |
| Provision of solar Powered alternative power supply at various HFs | 052100100100 - Ministry of Health | 23010119 - PURCHASE OF POWER GENERATING SET | 41410400 - ENUGU NORTH | | 65,000,000.00 | 35,000,000.00 | | | - | |
| Upgrading and Strengthening of Enugu State Medical Emergency and Response Department (ESMERD) (Emergency life saving support equipment, drug and other medicaments) | 052100100100 - Ministry of Health | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41410400 - ENUGU NORTH | | 10,000,000.00 | 210,000,000.00 | 153,282,209.92 | | - | |
| Joint Health Sector Inspection of Private Health Facilities for service standard and rev. | 052100100100 - Ministry of Health | 23050103 - MONITORING AND EVALUATION | 41410400 - ENUGU NORTH | 23,500.00 | 15,000,000.00 | 15,000,000.00 | | | - | |
| Construction of students Hostel, classroom auditorium and landscaping of the compound SOM as part of criteria for full accreditation of the school | 052100100100 - Ministry of Health | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 41410400 - ENUGU NORTH | | 30,000,000.00 | 30,000,000.00 | | | - | |
| Strengthening and equipment of the Logistics Management Coordinating Unit for Drug distribution across the State. | 052100100100 - Ministry of Health | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41410400 - ENUGU NORTH | | 2,000,000.00 | 2,000,000.00 | | | - | |
| ESMERD preparedness for strengthening emergencies in Enugu State (Procurement of Ambulances support equipment, drugs and other medicaments, upgrading of ESMERD) Operationalization of the Emergency gateway of the BHCPF | 052100100100 - Ministry of Health | 23010106 - PURCHASE OF VANS | 41410400 - ENUGU NORTH | | 225,000,000.00 | 125,000,000.00 | | 180,000,000.00 | 20,000,000.00 | |
| Continuous active and passive case search for Guinea worm in the communities and health facilities including sensitization. | 052100100100 - Ministry of Health | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 1,000,000.00 | 1,000,000.00 | | | - | |
| Recapitalization of the Drug Revolving Scheme (DRF) and equipment of quality control lab, effective takeoff of the pharm-upgrade central medical store (CMS) to serve as State Drugn Management Division of the SMOF | 052100100100 - Ministry of Health | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41410400 - ENUGU NORTH | | | | | 350,000,000.00 | - | |
| Promotion of Food safety, hygiene and water safety surveillance in our environment (regulated premises and food vendors) | 052100100100 - Ministry of Health | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 2,500,000.00 | 2,500,000.00 | | | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Strengthening and equipment of Health State M&E office | 052100100100 - Ministry of Health | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41410400 - ENUGU NORTH | | 2,000,000.00 | 2,000,000.00 | | | - | |
| Review, develop and print copies of relevant policy documents (Enugu State Health Law, HRH & PPP Policy) | 052100100100 - Ministry of Health | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 6,000,000.00 | 6,000,000.00 | | 6,000,000.00 | - | |
| Review of the AOP, MTSS and Annual Health sector Management Performance | 052100100100 - Ministry of Health | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 5,000,000.00 | 5,000,000.00 | | | - | |
| Strengthen mechanisms for the implemetation of PPP(e.g,contracting or out sourcing, leases, concessions, social marketng, franchising mechanisim) | 052100100100 - Ministry of Health | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 5,000,000.00 | 6,000,000.00 | | | - | |
| Strengthen BHCPF implementation and coordination | 052100100100 - Ministry of Health | 23050104 - ANNIVERSARIES/CELEBRATIONS | 41410400 - ENUGU NORTH | | 3,000,000.00 | 3,000,000.00 | | | - | |
| Safe motherhood programme: Improve access to antalnatal and postnatal services at all levels of care (ANC,Facility delivery,post-natal care, newborn care. Formation of maternal death audit committee | 052100100100 - Ministry of Health | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 3,000,000.00 | 4,000,000.00 | | | - | |
| Expand and strengthen preventive, diagnosis and treatment of malaria in all levels of care including improving access and utilization to malaria | 052100100100 - Ministry of Health | 23050104 - ANNIVERSARIES/CELEBRATIONS | 41410400 - ENUGU NORTH | | 10,000,000.00 | 13,500,000.00 | | | - | |
| Procurement, Prevention of HIV / Hepatitis transmission, and prompt diagnosis and enrolment of Persons living with HIV into care and treatment. | 052100100100 - Ministry of Health | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41410400 - ENUGU NORTH | | 30,000,000.00 | 40,000,000.00 | 9,500,000.00 | | - | |
| Strengthen TB, Leprosy and Buruli ulcer prevention, case detection, care and treatment in health facilities and communities. | 052100100100 - Ministry of Health | 23050104 - ANNIVERSARIES/CELEBRATIONS | 41410400 - ENUGU NORTH | | 5,000,000.00 | 7,000,000.00 | | | - | |
| Improvement of the health of school children (Primary and secondary) through physical activity and control of diseases (Cancer, ear and eye diseases) among them | 052100100100 - Ministry of Health | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 2,000,000.00 | 2,000,000.00 | | | - | |
| Improvement of the health of Adolescents through sensitisationand counseling on harm practices (unwanted pregnancies, drug- abuse, alcololism etc)including sexually transmitted diseases | 052100100100 - Ministry of Health | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 2,000,000.00 | 2,000,000.00 | | | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Awareness creation and early detection of non communicable diseases | 052100100100 - Ministry of Health | 23050104 - ANNIVERSARIES/CELEBRATIONS | 41410400 - ENUGU NORTH | | 3,000,000.00 | 3,000,000.00 | | | - | |
| Renovation of building and fencing (SMOH Annex housing Accounts Department | 052100100100 - Ministry of Health | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 5,000,000.00 | 15,000,000.00 | | 55,000,000.00 | 5,000,000.00 | |
| Counterpart fund for the Upgrading of Central Medical Stores(CMS) to pharmagrade warehouse (to meet pharmacy storage standard) and Equipping the CMS | 052100100100 - Ministry of Health | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 41410400 - ENUGU NORTH | | 50,000,000.00 | 100,000,000.00 | 84,864,987.00 | | - | |
| Renovation of buildings (State Ministry of Health) and construction of WASH facilities in all the building. | 052100100100 - Ministry of Health | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 7,000,000.00 | 7,000,000.00 | | 71,179,000.00 | 10,000,000.00 | 5,000,000.00 |
| Reconstruction of the CMS Annexe buildings | 052100100100 - Ministry of Health | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 41410400 - ENUGU NORTH | | 20,000,000.00 | 20,000,000.00 | | | - | |
| Equipping the students Demonstration Room and Equipping of the Staff Room (SOM) Awgu | 052100100100 - Ministry of Health | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41430100 - AGWU | | 5,000,000.00 | 5,000,000.00 | | | - | |
| Increase access and uptake of Tuberculosis care finding, treatement and leprosy program | 052100100100 - Ministry of Health | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | | | | 12,000,000.00 | 15,000,000.00 | |
| Completion and procurement of office furniture and ICT equipment for the new health sector command centre/public Health emergency operation centre | 052100100100 - Ministry of Health | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | | | | 100,000,000.00 | 500,000,000.00 | |
| Equipping of school of health technology Oji-River | 052100100100 - Ministry of Health | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41431400 - OJI RIVER | 67,586,000.00 | | | | | - | |
| Procurement of ICT equipment for the PRO unit (PAS,Digital camera and computers | 052100100100 - Ministry of Health | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | | 1,000,000.00 | 1,000,000.00 | | | - | |
| Establishment of DNA LearninngCentre, Nigeria | 052100100100 - Ministry of Health | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41410400 - ENUGU NORTH | | | 500,000,000.00 | | | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Completion 0f New EOC Building | 052100100100 - Ministry of Health | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 41410400 - ENUGU NORTH | | | 35,000,000.00 | | | - | |
| Purchase and installation of 100kva solarinvertyer system in the new pharmaupgraded | 052100100100 - Ministry of Health | 23010119 - PURCHASE OF POWER GENERATING SET | 41410400 - ENUGU NORTH | | | | | 90,000,000.00 | - | |
| Production of 24,000 beneficiary health insurance cards | 052100200100 - Enugu State Agency for Universal Health Coverage | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41441800 - STATE WIDE | | 12,000,000.00 | 2,000,000.00 | | | - | |
| Purchase of 1 750 liters Geepee tank | 052100200100 - Enugu State Agency for Universal Health Coverage | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 600,000.00 | 600,000.00 | | | - | |
| Provisional accreditation and reaccredidation of secondary healthcare facilities in the state for referrals | 052100200100 - Enugu State Agency for Universal Health Coverage | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41441800 - STATE WIDE | | 4,200,000.00 | 4,200,000.00 | | 5,000,000.00 | 5,250,000.00 | 5,512,500.00 |
| Purchase of 10 nos laptop | 052100200100 - Enugu State Agency for Universal Health Coverage | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41441800 - STATE WIDE | | 3,750,000.00 | 3,750,000.00 | | 3,200,000.00 | 3,360,000.00 | 3,528,000.00 |
| Purchase of 15 nos 5000 WTS stabilizer | 052100200100 - Enugu State Agency for Universal Health Coverage | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41441800 - STATE WIDE | | 1,480,000.00 | 1,480,000.00 | | 2,100,000.00 | | 1,554,000.00 |
| Construction and installation of overhead tank with metal stand for office use | 052100200100 - Enugu State Agency for Universal Health Coverage | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 41441800 - STATE WIDE | | 1,500,000.00 | 1,500,000.00 | | | - | |
| Purchase of 100 nos tablets for enrollment | 052100200100 - Enugu State Agency for Universal Health Coverage | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41441800 - STATE WIDE | | | | | 40,000,000.00 | - | |
| Expansion of local server from 5TB to 10TB | 052100200100 - Enugu State Agency for Universal Health Coverage | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41441800 - STATE WIDE | | 3,000,000.00 | 3,000,000.00 | | 3,500,000.00 | - | |
| Purchase of enrolment equipment for ESAUHC (17No, 10 fingers biometric capturing machines) | 052100200100 - Enugu State Agency for Universal Health Coverage | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41441800 - STATE WIDE | | 42,500,000.00 | 2,500,000.00 | | | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Procurement of 1Nos card writers and accessories | 052100200100 - Enugu State Agency for Universal Health Coverage | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 4,000,000.00 | 4,000,000.00 | | 4,200,000.00 | 4,410,000.00 | 4,630,500.00 |
| Procurement of 1No fago card printers and accessories | 052100200100 - Enugu State Agency for Universal Health Coverage | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 4,000,000.00 | 4,000,000.00 | | 4,200,000.00 | 4,410,000.00 | 4,630,500.00 |
| Purchase of Office Equipment; 1No heavy duty photocopier, 2No color Printer, 1No Projector. | 052100200100 - Enugu State Agency for Universal Health Coverage | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES | 41410400 - ENUGU NORTH | | 1,000,000.00 | 1,000,000.00 | | | - | |
| Construction and Installation of ESAUHC Advertorial Bill Boards at each of the 17LGA Headquarters | 052100200100 - Enugu State Agency for Universal Health Coverage | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41441800 - STATE WIDE | | 32,400,000.00 | 2,400,000.00 | | 10,200,000.00 | - | |
| Purchase of branded ESAUHC Jacket for field work 70 pics for staff use | 052100200100 - Enugu State Agency for Universal Health Coverage | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41441800 - STATE WIDE | | 1,000,000.00 | 1,000,000.00 | | | - | |
| Purchase of public Address system | 052100200100 - Enugu State Agency for Universal Health Coverage | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 600,000.00 | 600,000.00 | | | - | |
| 25% counterpart fund for the 1st and 2nd quarter from BHCPF release amount N339,390,666.00 | 052100200100 - Enugu State Agency for Universal Health Coverage | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41441800 - STATE WIDE | | | | | 100,000,000.00 | 178,180,099.00 | 187,089,103.00 |
| Provision of primary health /Medical equipment | 052100200100 - Enugu State Agency for Universal Health Coverage | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41441800 - STATE WIDE | | 141,000,000.00 | 1,000,000.00 | | 100,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| Purchase of 1 no paper shredder | 052100200100 - Enugu State Agency for Universal Health Coverage | 23010117 - PURCHASE OF SHREDDING MACHINES | 41410400 - ENUGU NORTH | | 140,000.00 | 140,000.00 | | | - | |
| Purchase of solar energy panel and accessories for alternative power supply in the office | 052100200100 - Enugu State Agency for Universal Health Coverage | 23010119 - PURCHASE OF POWER GENERATING SET | 41410400 - ENUGU NORTH | | 18,000,000.00 | 8,000,000.00 | | 30,000,000.00 | 26,250,000.00 | |
| Purchase of 1No 1.5KVA power generating PAC Inverter | 052100200100 - Enugu State Agency for Universal Health Coverage | 23010119 - PURCHASE OF POWER GENERATING SET | 41410400 - ENUGU NORTH | | 630,000.00 | 630,000.00 | | | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Purchase of flexible accounting soft ware package for account department | 052100200100 - Enugu State Agency for Universal Health Coverage | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | | 1,010,000.00 | 1,010,000.00 | | 3,000,000.00 | 3,150,000.00 | |
| Strengthening Health Management Information System (HMIS) in all PHCs in the state | 052100300100 - Enugu State Primary Healthcare Development Agency | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41441800 - STATE WIDE | | 7,000,000.00 | 7,000,000.00 | | 15,000,000.00 | 15,000,000.00 | |
| National Immunizational Plus Days (NIPDs) Programme | 052100300100 - Enugu State Primary Healthcare Development Agency | 23050104 - ANNIVERSARIES/CELEBRATIONS | 41441800 - STATE WIDE | | | | | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| Procurement of Vitamin A and Albendazole for celebration of | 052100300100 - Enugu State Primary Healthcare Development Agency | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41441800 - STATE WIDE | 5,835,500.00 | | | | | - | |
| Family Planning (FP) Programme (Procurement of LARC insertion Instrument) | 052100300100 - Enugu State Primary Healthcare Development Agency | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41441800 - STATE WIDE | | | | | 10,000,000.00 | - | |
| Procurement of Family planning Commodities | 052100300100 - Enugu State Primary Healthcare Development Agency | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41441800 - STATE WIDE | | | | | 10,000,000.00 | - | |
| Conduct African/Enugu State Vaccination Week | 052100300100 - Enugu State Primary Healthcare Development Agency | 23050104 - ANNIVERSARIES/CELEBRATIONS | 41441800 - STATE WIDE | | 15,000,000.00 | 11,000,000.00 | | | - | |
| Upgrading, renovation and equiping of existing PHCs to Type III PHC Facilities in Enugu State | 052100300100 - Enugu State Primary Healthcare Development Agency | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 41441800 - STATE WIDE | | 510,000,000.00 | 210,000,000.00 | 167,000,000.00 | 540,000,000.00 | 540,000,000.00 | 540,000,000.00 |
| Upgrading and renovation of 60 no existing type 2 PHCs in the 17 LGAs | 052100300100 - Enugu State Primary Healthcare Development Agency | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 41441800 - STATE WIDE | | | | | 2,000,000,000.00 | 4,200,000,000.00 | |
| Minor Infrastructural maintenance of cold chain Units and surroundings | 052100300100 - Enugu State Primary Healthcare Development Agency | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 41441800 - STATE WIDE | | 20,000,000.00 | 20,000,000.00 | | 10,000,000.00 | 10,000,000.00 | |
| Organization of 2 rounds of MNCHW in the state (May and Nov) | 052100300100 - Enugu State Primary Healthcare Development Agency | 23050104 - ANNIVERSARIES/CELEBRATIONS | 41441800 - STATE WIDE | 8,844,950.00 | | | | | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Conduct 2023 World Breasfeeding Week and other national nutrition events at the state, LGA and wards in Enugu State | 052100300100 - Enugu State Primary Healthcare Development Agency | 23050104 - ANNIVERSARIES/CELEBRATIONS | 41441800 - STATE WIDE | 2,375,000.00 | 10,000,000.00 | 10,000,000.00 | | 20,000,000.00 | - | |
| Establishment of Nutrition corners and food demonstration corners in 1 in each health facilities per ward | 052100300100 - Enugu State Primary Healthcare Development Agency | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41441800 - STATE WIDE | | | | | 12,000,000.00 | 12,000,000.00 | |
| Establishment of atleast three (3) Community Management of Acute Malnutrition (CMAM) at type 3 PHCs | 052100300100 - Enugu State Primary Healthcare Development Agency | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41441800 - STATE WIDE | | 15,000,000.00 | 15,000,000.00 | | 30,000,000.00 | - | |
| Infant & Young Child Feeding (IYCF) Programme | 052100300100 - Enugu State Primary Healthcare Development Agency | 23050104 - ANNIVERSARIES/CELEBRATIONS | 41441800 - STATE WIDE | | | | | 12,000,000.00 | - | |
| FN-Integrated Management of Childhood Illnesses (IMCI) Programme - Orientation of Care-Givers & HWs on IMCI case Management sub-Programme; Community Resource Persons<br><br>sub-Programme; Evaluation sub-programme, etc.) | 052100300100 - Enugu State Primary Healthcare Development Agency | 23050101 - RESEARCH AND DEVELOPMENT | 41441800 - STATE WIDE | | 30,000,000.00 | 25,000,000.00 | | 50,000,000.00 | | |
| LARC Programme (Organization of a 5-Day Programme on Long Acting Revisible Contraceptives (LARC) in 291 wards/Health Facilities in the State) | 052100300100 - Enugu State Primary Healthcare Development Agency | 23050104 - ANNIVERSARIES/CELEBRATIONS | 41441800 - STATE WIDE | | | | | 13,000,000.00 | - | |
| Provision of 3No. incenerators in the 3 senatorial zones of the State | 052100300100 - Enugu State Primary Healthcare Development Agency | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41441800 - STATE WIDE | | | | | 150,000,000.00 | 150,000,000.00 | |
| Development & dissemination of 1,000 copies of the SPHCDA's Annual Work Plan to Guide & financially back the Agency's operations | 052100300100 - Enugu State Primary Healthcare Development Agency | 23050101 - RESEARCH AND DEVELOPMENT | 41441800 - STATE WIDE | | 7,000,000.00 | 7,000,000.00 | | | - | |
| Infant Immunization Programme (conduct immunization of infants and children in the State) | 052100300100 - Enugu State Primary Healthcare Development Agency | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41441800 - STATE WIDE | 7,756,000.00 | 20,000,000.00 | | | | - | |
| Construction of Iron shelves for packing of vaccine,, devices and other dry stock commodities | 052100300100 - Enugu State Primary Healthcare Development Agency | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41441800 - STATE WIDE | | 6,000,000.00 | 6,000,000.00 | | 9,000,000.00 | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Procurement of customized gadgets for data capturing and transmission to DHIS 2 platform by surveyed PHCs in the State | 052100300100 - Enugu State Primary Healthcare Development Agency | 23010113 - PURCHASE OF COMPUTERS | 41441800 - STATE WIDE | | 20,000,000.00 | 20,000,000.00 | | 20,000,000.00 | - | |
| Provision of drugs and consumables for PHCs | 052100300100 - Enugu State Primary Healthcare Development Agency | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41441800 - STATE WIDE | 2,110,000.00 | | | | | - | |
| State Counterpart Fund for 260 BHCPF PHC Facility overhead (i.e. 25% of NPHCDA budget for strengthening of service delivery, improving commodity availability, ensuring PHC Facility functionality & generating demand) | 052100300100 - Enugu State Primary Healthcare Development Agency | 23050101 - RESEARCH AND DEVELOPMENT | 41441800 - STATE WIDE | | 133,691,000.00 | 33,691,000.00 | 100,000,000.00 | 133,690,000.00 | 133,690,500.00 | 133,690,500.00 |
| Establishment of state and LGA Maternal perinatal death surveillance response (MPDSR) team | 052100300100 - Enugu State Primary Healthcare Development Agency | 23050101 - RESEARCH AND DEVELOPMENT | 41441800 - STATE WIDE | | 3,000,000.00 | 3,000,000.00 | | 10,000,000.00 | 10,000,000.00 | |
| Procurement and distribution of health commodities to both existing and new CHIPS to improve efficiency | 052100300100 - Enugu State Primary Healthcare Development Agency | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41441800 - STATE WIDE | | 7,000,000.00 | 7,000,000.00 | | 10,000,000.00 | 10,000,000.00 | |
| Provision of Data tools for the community Health influencer and promoter services (CHIPS) agent for 12 months | 052100300100 - Enugu State Primary Healthcare Development Agency | 23050101 - RESEARCH AND DEVELOPMENT | 41441800 - STATE WIDE | | 4,000,000.00 | 4,000,000.00 | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 |
| Advocacy & Technical support for establishment of LEMCHIC in LGAs | 052100300100 - Enugu State Primary Healthcare Development Agency | 23050101 - RESEARCH AND DEVELOPMENT | 41441800 - STATE WIDE | | 3,000,000.00 | 3,000,000.00 | | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 |
| Matching fund for UNICEF child vitamin foods | 052100300100 - Enugu State Primary Healthcare Development Agency | 23050101 - RESEARCH AND DEVELOPMENT | 41441800 - STATE WIDE | | 10,000,000.00 | 10,000,000.00 | | 200,000,000.00 | 200,000,000.00 | 10,000,000.00 |
| CNP - Construction of 230 type 2 Primary Health Care facilities across the State | 052100300100 - Enugu State Primary Healthcare Development Agency | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 41441800 - STATE WIDE | | 21,000,000,000.00 | 5,000,000,000.00 | 177,218,128.92 | 10,000,000,000.00 | - | |
| Equipping of the 229 Type 2 Primary Health Care Facilities across the State | 052100300100 - Enugu State Primary Healthcare Development Agency | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41441800 - STATE WIDE | | | | | 4,000,000,000.00 | 10,000,000,000.00 | |
| Cold Chain System (Purchase of WHO prequalified 10 no Freezers for AFP specimen and other cold chain Equipment) | 052100300100 - Enugu State Primary Healthcare Development Agency | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41441800 - STATE WIDE | | 20,000,000.00 | 20,000,000.00 | 7,000,000.00 | 60,000,000.00 | 60,000,000.00 | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Establishment of E-Library and Procurement of ICT equipment at the SPHCDA new site | 052100300100 - Enugu State Primary Healthcare Development Agency | 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES | 41441800 - STATE WIDE | | 10,000,000.00 | 10,000,000.00 | | 20,000,000.00 | - | |
| Conduct PHC submit to ensure the uptake on infrastructural and community adaoption program as a means to achieveing universal Health Coverage. | 052100300100 - Enugu State Primary Healthcare Development Agency | 23050104 - ANNIVERSARIES/CELEBRATIONS | 41441800 - STATE WIDE | | | | | 30,000,000.00 | - | |
| Procurement of BeMonC Demonstratiobn Equipment | 052100300100 - Enugu State Primary Healthcare Development Agency | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41441800 - STATE WIDE | | | | | 15,000,000.00 | 15,000,000.00 | |
| Purchase of 2 no of covered vans for vaccine distribution to retain vaccine potency | 052100300100 - Enugu State Primary Healthcare Development Agency | 23010106 - PURCHASE OF VANS | 41441800 - STATE WIDE | | | | | 100,000,000.00 | 160,000,000.00 | |
| Out Break Response to possible disease outbreak such as; yellow fever, cholera etc. | 052100300100 - Enugu State Primary Healthcare Development Agency | 23050101 - RESEARCH AND DEVELOPMENT | 41441800 - STATE WIDE | | 20,000,000.00 | 20,000,000.00 | | 20,000,000.00 | 30,000,000.00 | |
| Procurement of 15 Laptops, 1 desktops and accessories, 5 UPSs, 10200 watts stabilizers, 2 photocopiers & 6 printers for the SPHCDA & HMIS/ M&E | 052100300100 - Enugu State Primary Healthcare Development Agency | 23010113 - PURCHASE OF COMPUTERS | 41441800 - STATE WIDE | | 15,000,000.00 | 15,000,000.00 | | 27,000,000.00 | 10,000,000.00 | |
| Provision of Solar Power/Electricity for the SPHCDA and the 3 revitalized PHC facilities in the 3 senatorial zones of the State | 052100300100 - Enugu State Primary Healthcare Development Agency | 23010119 - PURCHASE OF POWER GENERATING SET | 41410400 - ENUGU NORTH | | 10,000,000.00 | 10,000,000.00 | | 85,000,000.00 | 85,000,000.00 | |
| Construction/provision of water facilities (2 overhead plastic Tanks with metal stands) | 052100300100 - Enugu State Primary Healthcare Development Agency | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 41441800 - STATE WIDE | | 5,000,000.00 | 5,000,000.00 | | 5,000,000.00 | - | |
| Purchase of Office Safe for the Accounts department | 052100300100 - Enugu State Primary Healthcare Development Agency | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41441800 - STATE WIDE | | 2,000,000.00 | 2,000,000.00 | | 2,000,000.00 | - | |
| Purchase of legal report | 052100300100 - Enugu State Primary Healthcare Development Agency | 23050101 - RESEARCH AND DEVELOPMENT | 41441800 - STATE WIDE | | 500,000.00 | 500,000.00 | | | - | |
| Procurement of accreditation requirements for Anaesthesia Department | 052102600100 - ESUT Teaching Hospital ParkLane, Enugu | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41410400 - ENUGU NORTH | | 100,000,000.00 | 50,000,000.00 | | 200,000,000.00 | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Purchase of accreditation requirements for Radiology Department | 052102600100 - ESUT Teaching Hospital ParkLane, Enugu | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41410400 - ENUGU NORTH | | 70,000,000.00 | 50,000,000.00 | | | - | |
| Schools of Nursing & Midwifery Building | 052102600100 - ESUT Teaching Hospital ParkLane, Enugu | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 41410400 - ENUGU NORTH | 74,014,900.00 | | | | | - | |
| Construction of 2 storey building for offices and clinics | 052102600100 - ESUT Teaching Hospital ParkLane, Enugu | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 41410400 - ENUGU NORTH | 44,000,000.00 | | | | | - | |
| Construction of two storey building at Iji-Nike | 052102600100 - ESUT Teaching Hospital ParkLane, Enugu | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 41410400 - ENUGU NORTH | | | | | 350,000,000.00 | - | |
| Upgrade of 2 No Building at ESUTTH. P Annex Colliery | 052102600100 - ESUT Teaching Hospital ParkLane, Enugu | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 41410400 - ENUGU NORTH | | | | | 350,000,000.00 | - | |
| Fencing of Nenwe hospital Annex | 052102600100 - ESUT Teaching Hospital ParkLane, Enugu | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41430200 - ANINRI | | | | | 150,000,000.00 | - | |
| Construction of 2 Noo. Twin six storey buildings for Pathology/Laboratory & Nursing lecture/Demostration complex | 052102600100 - ESUT Teaching Hospital ParkLane, Enugu | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 41410400 - ENUGU NORTH | | | | | 1,000,000,000.00 | - | |
| Purchase of official Vehicles | 052102600100 - ESUT Teaching Hospital ParkLane, Enugu | 23010105 - PURCHASE OF MOTOR VEHICLES | 41410400 - ENUGU NORTH | 7,752,850.00 | | | | | - | |
| Procurement of office equipment/safe for Accounts Department | 052102600100 - ESUT Teaching Hospital ParkLane, Enugu | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | 27,032,750.00 | | | | | - | |
| Purchase of Office equipment for Community Medicine Department (1 No. Printer, 1 No. Laptop, etc) | 052102600100 - ESUT Teaching Hospital ParkLane, Enugu | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | 2,260,100.00 | | | | | - | |
| Purchase of Hospital Equipment | 052102600100 - ESUT Teaching Hospital ParkLane, Enugu | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41410400 - ENUGU NORTH | 63,752,306.00 | | | | | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Purchase of accreditation requirements for Ophthamology department | 052102600100 - ESUT Teaching Hospital ParkLane, Enugu | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41410400 - ENUGU NORTH | 1,790,357.00 | 50,000,000.00 | 30,000,000.00 | | | - | |
| Purchase of medical equipment (3 No. Ultra sound machine) | 052102600100 - ESUT Teaching Hospital ParkLane, Enugu | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41410400 - ENUGU NORTH | | | | | 100,000,000.00 | - | |
| Construction of TRIAG in Accidient & Emergency | 052102600100 - ESUT Teaching Hospital ParkLane, Enugu | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 41410400 - ENUGU NORTH | | 100,000,000.00 | 50,000,000.00 | | | - | |
| Re-roofing and construction of back stair in Administration | 052102600100 - ESUT Teaching Hospital ParkLane, Enugu | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 41410400 - ENUGU NORTH | | 30,000,000.00 | 20,000,000.00 | | | - | |
| Construction of 2 no buildings for Radiology department. A storey building and a bungalow. | 052102600100 - ESUT Teaching Hospital ParkLane, Enugu | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 41410400 - ENUGU NORTH | | 250,000,000.00 | 1,000,000,000.00 | 400,000,000.00 | 185,000,000.00 | - | |
| Upgrading requirements for SON & SOM to collegiate program with the underlisted items: Construction of 2 nos 3 storey building one at Enugu and one t Awgu | 052102600100 - ESUT Teaching Hospital ParkLane, Enugu | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 41410400 - ENUGU NORTH | | 300,000,000.00 | 850,000,000.00 | 490,000,000.00 | | - | |
| CNP - Requirement for ICT upgrade to e-clarking , e-lab and internet access | 052102600100 - ESUT Teaching Hospital ParkLane, Enugu | 23050102 - COMPUTER SOFTWARE ACQUISITION | 41410400 - ENUGU NORTH | | 30,000,000.00 | 20,000,000.00 | | | - | |
| Students Classroom furniture auditorium seat, Stud, classrom | 052102600100 - ESUT Teaching Hospital ParkLane, Enugu | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41410400 - ENUGU NORTH | 8,060,600.00 | | | | | - | |
| Procurement of office furnitures for Medical Social Services | 052102600100 - ESUT Teaching Hospital ParkLane, Enugu | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | 2,913,000.00 | | | | | - | |
| Purchase of 2 no utility vehicles: pickup and 18 seater bus | 052102600100 - ESUT Teaching Hospital ParkLane, Enugu | 23010105 - PURCHASE OF MOTOR VEHICLES | 41410400 - ENUGU NORTH | | 70,000,000.00 | 50,000,000.00 | | | - | |
| Clearing and landscapping of SHMB HQ | 052110200100 - Enugu State Hospitals Management Board (SHB) | 23040101 - TREE PLANTING | 41410400 - ENUGU NORTH | | 30,000,000.00 | 10,000,000.00 | | | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Purchase of Dental and other Hospital Equipment | 052110200100 - Enugu State Hospitals Management Board (SHB) | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41441800 - STATE WIDE | | | | | 165,650,000.00 | - | |
| Purchase of Hospital Equipments for Secondary Healthcare Facilities: Pysiotheraphy Equipments across 5 general hospital | 052110200100 - Enugu State Hospitals Management Board (SHB) | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41441800 - STATE WIDE | | | | | 120,025,000.00 | - | |
| Purchase of Hospital Equipment for General Surgery/other instruments across cottage and general hospitals in the state | 052110200100 - Enugu State Hospitals Management Board (SHB) | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 41441800 - STATE WIDE | | | | | 1,757,934,000.00 | - | |
| Upgrading /renovation of 10 cottage Hospitals and 12 General Hospitals. | 052110200100 - Enugu State Hospitals Management Board (SHB) | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 41441800 - STATE WIDE | | 300,000,000.00 | | | 1,500,000,000.00 | 1,000,000,000.00 | |
| Purchase of Office equipments for communication and publicity unit (Digital camera, digital recorder, tripod, public address system, filing Cabinet, Trasistor radio, mass storage devices) | 052110200100 - Enugu State Hospitals Management Board (SHB) | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 41441800 - STATE WIDE | | | | | 3,500,000.00 | - | |
| Construction of ramps and conveniences in selected all health facilities | 052110200100 - Enugu State Hospitals Management Board (SHB) | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41441800 - STATE WIDE | | 21,660,000.00 | 1,660,000.00 | | | - | |
| Purchase of office furnitures for office of all heads of department (Air conditioner, ceiling fan, executive chairs, sec desk, executive tables, simple office chair, refrigerators, TV) | 052110200100 - Enugu State Hospitals Management Board (SHB) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41441800 - STATE WIDE | | | | | 40,330,000.00 | - | |
| Upgrading of 3 standard General Hospitals infrastructures at least one per senatorial zone | 052110200100 - Enugu State Hospitals Management Board (SHB) | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 41441800 - STATE WIDE | | 200,000,000.00 | 50,000,000.00 | 10,173,000.00 | | - | |
| Purchase of 11 laptops | 052110200100 - Enugu State Hospitals Management Board (SHB) | 23010113 - PURCHASE OF COMPUTERS | 41441800 - STATE WIDE | | | | | 10,760,000.00 | - | |
| Completion of Renovation and Furnishing at SHMB Hqters | 052110200100 - Enugu State Hospitals Management Board (SHB) | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 41410400 - ENUGU NORTH | | 50,000,000.00 | 30,000,000.00 | | | - | |
| Waste Management and Control in Enugu State, through Garbage in Wealth out program/Beat the Plastic Pollution pilot scheme | 053500100100 - Ministry of Environment and Climate Change | 23040105 - WATER POLLUTION PREVENTION & CONTROL | 41441800 - STATE WIDE | 48,255,854.00 | | | | | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Construction of Engineered Land fill Sewage site at Owo (Waste to wealth initiative) | 053500100100 - Ministry of Environment and Climate Change | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41411100 - NKANU EAST | | 400,000,000.00 | | | 100,000,000.00 | 130,000,000.00 | 150,000,000.00 |
| Installation of solar powered energy for Enugu State New sect. complex (Climate change action) | 053500100100 - Ministry of Environment and Climate Change | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410400 - ENUGU NORTH | | 350,000,000.00 | | | | - | |
| Reseach and Development/Fisibility Studies on Coal and other solid mineral deposit in Enugu | 053500100100 - Ministry of Environment and Climate Change | 23050101 - RESEARCH AND DEVELOPMENT | 41441800 - STATE WIDE | | 180,000,000.00 | 30,000,000.00 | 142,041,900.00 | 25,000,000.00 | 130,000,000.00 | 150,000,000.00 |
| Procurement of 50 no brush cutters | 053500100100 - Ministry of Environment and Climate Change | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 41441800 - STATE WIDE | | 50,000,000.00 | 30,000,000.00 | 4,000,000.00 | 10,000,000.00 | 4,000,000.00 | 2,000,000.00 |
| Renovation/Refurbishment of our pollution Testing laboratory | 053500100100 - Ministry of Environment and Climate Change | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41441800 - STATE WIDE | | | | | 20,000,000.00 | 10,000,000.00 | 5,000,000.00 |
| Fencing/Revitalization of plant multiplication Nursery Centre at Aria Road, GRA | 053500100100 - Ministry of Environment and Climate Change | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410400 - ENUGU NORTH | | | | | 50,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| Re-grassing of Road Verges/Medians in Enugu Metropolis: Ziks Avenue, Okpara Avenue, GRA, Ogui Road etc | 053500100100 - Ministry of Environment and Climate Change | 23040101 - TREE PLANTING | 41441800 - STATE WIDE | | | | | 23,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| Equipment of Ministry of Enviroment conference room with chairs, tables and fans | 053500100100 - Ministry of Environment and Climate Change | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | | | | 18,000,000.00 | 2,000,000.00 | 1,000,000.00 |
| Construction of Permanent Sewage site at Ugwuomu/Nkwubo | 053500100100 - Ministry of Environment and Climate Change | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41410300 - ENUGU EAST | | | | | 150,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| Construction of modern abattoir pit under (PPP) in the state in 6 no location. (main market, New market, Abakpa Market, Nsukka, Oji River market) | 053500100100 - Ministry of Environment and Climate Change | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41441800 - STATE WIDE | | | | | 100,000,000.00 | 120,000,000.00 | 150,000,000.00 |
| Urban beautification: planting of trees and flowers/main tenance | 053500100100 - Ministry of Environment and Climate Change | 23040101 - TREE PLANTING | 41441800 - STATE WIDE | | 15,000,000.00 | 20,000,000.00 | 14,000,000.00 | 25,000,000.00 | 10,000,000.00 | 10,000,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Procurement of 2 nos dulma machine and 3 nos plough machine | 053500100100 - Ministry of Environment and Climate Change | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 41441800 - STATE WIDE | | 5,000,000.00 | 5,000,000.00 | | | - | |
| Acquisition of gaseous emission and monitoring/measuring Equipment e.g (GIS) and (GPS) for volatiles organiccompunds (VOC) Delineationand forest scoping: Equipment of pollution control lab. To standard at ESWAMA | 053500100100 - Ministry of Environment and Climate Change | 23010128 - PURCHASE OF SECURITY EQUIPMENT | 41441800 - STATE WIDE | | 25,000,000.00 | 20,000,000.00 | | | - | |
| Procurement of 4 no lap top 4 no desktop computers, 2 n0 photocopies, 4 no printers, tripod stand, camera, power point projector, 2 no public address system/micro phone, 2 nos smart television. | 053500100100 - Ministry of Environment and Climate Change | 23010114 - PURCHASE OF COMPUTER PRINTERS | 41441800 - STATE WIDE | | 10,000,000.00 | 10,000,000.00 | | 20,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| Clearing of drainages, checkmating of blockage of natural flood water channels | 053500100100 - Ministry of Environment and Climate Change | 23040102 - EROSION & FLOOD CONTROL | 41441800 - STATE WIDE | | 15,000,000.00 | | | 25,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| Construction/ Renovation of public toilet in Urban cities | 053500100100 - Ministry of Environment and Climate Change | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41441800 - STATE WIDE | | 30,000,000.00 | 10,000,000.00 | | 30,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| Installation of solar energy in the Ministry | 053500100100 - Ministry of Environment and Climate Change | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 41410400 - ENUGU NORTH | | | | | 25,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| Purchase of furniture and fittings and office rentage for Head office and 13 outstatios/zones | 053505300100 - Enugu State Waste Management Authority (ESWAMA) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | 6,314,700.00 | | | | | - | |
| purchse of 200 units of 1100 liters waste bins. | 053505300100 - Enugu State Waste Management Authority (ESWAMA) | 23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT | 41441800 - STATE WIDE | | 300,000,000.00 | 100,000,000.00 | | 80,000,000.00 | 100,000,000.00 | 132,000,000.00 |
| Purchase of 10 units of 20,000 liter Waste Bin. | 053505300100 - Enugu State Waste Management Authority (ESWAMA) | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 41441800 - STATE WIDE | | 180,000,000.00 | 30,000,000.00 | | 70,000,000.00 | - | |
| Purchase of 20 units of 12,000m waste bin | 053505300100 - Enugu State Waste Management Authority (ESWAMA) | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 41441800 - STATE WIDE | | | | | 100,000,000.00 | 50,000,000.00 | |
| Purchase of 60 units of 7,000m waste bin | 053505300100 - Enugu State Waste Management Authority (ESWAMA) | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 41441800 - STATE WIDE | | | | | 140,000,000.00 | 100,000,000.00 | 50,000,000.00 |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Construction of two mini hub | 053505300100 - Enugu State Waste Management Authority (ESWAMA) | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 41441800 - STATE WIDE | | | | | 50,000,000.00 | - | |
| purchase of 1,000 waste bags | 053505300100 - Enugu State Waste Management Authority (ESWAMA) | 23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT | 41441800 - STATE WIDE | | 40,000,000.00 | 40,000,000.00 | | 20,000,000.00 | - | |
| Remodelling of 40 units of waste point. | 053505300100 - Enugu State Waste Management Authority (ESWAMA) | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41441800 - STATE WIDE | | 400,000,000.00 | | | 100,000,000.00 | - | |
| Renovation of Land Fill Site | 053505300100 - Enugu State Waste Management Authority (ESWAMA) | 23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL | 41441800 - STATE WIDE | | 280,000,000.00 | | | | - | |
| Reconstruction of ESWAMA reception and Revenue unit, | 053505300100 - Enugu State Waste Management Authority (ESWAMA) | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41441800 - STATE WIDE | | | 85,550,000.00 | | 8,000,000.00 | 10,000,000.00 | 12,000,000.00 |
| Construction of 4 Zonal Offices. | 053505300100 - Enugu State Waste Management Authority (ESWAMA) | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 41441800 - STATE WIDE | | 100,000,000.00 | | | | - | |
| Purchase of 15Nos Tricycle Trucks for waste disposal | 053505300100 - Enugu State Waste Management Authority (ESWAMA) | 23010107 - PURCHASE OF TRUCKS | 41441800 - STATE WIDE | 5,253,500.00 | 75,000,000.00 | 25,000,000.00 | | 30,000,000.00 | 10,000,000.00 | |
| Nursery establishment for production of 200,000 assorted seedlings including indigenous fruit tree seedlings e.g Ogbonno, Ugiri, Ukwa etc | 053505400100 - Forestry Commission | 23040101 - TREE PLANTING | 41441800 - STATE WIDE | | 20,000,000.00 | 5,000,000.00 | | 20,000,000.00 | 30,000,000.00 | |
| Afforestation/Plantation establishment of 30 hectares in Government Forest Reserve | 053505400100 - Forestry Commission | 23040101 - TREE PLANTING | 41441800 - STATE WIDE | | 40,000,000.00 | | | 50,000,000.00 | - | |
| Enrichment planting of forest tree seedlings in existing Government forest reserves | 053505400100 - Forestry Commission | 23040101 - TREE PLANTING | 41441800 - STATE WIDE | | 25,000,000.00 | 5,000,000.00 | | 30,000,000.00 | 40,000,000.00 | |
| Purchase of Office furniture,10 nos tables and 20 nos chairs | 053505400100 - Forestry Commission | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41410400 - ENUGU NORTH | | 4,000,000.00 | 4,000,000.00 | | 5,000,000.00 | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Renovation of headquarter office block | 053505400100 - Forestry Commission | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 7,000,000.00 | 2,000,000.00 | | 9,000,000.00 | 11,000,000.00 | 15,000,000.00 |
| Purchase of 5 No Dolmer machines for cutting/cross of marked trees | 053505400100 - Forestry Commission | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 41441800 - STATE WIDE | | 1,000,000.00 | 1,000,000.00 | | 1,300,000.00 | - | |
| Purchase of forestry field Equipment e.g 30 nos pass hammer, safeguard climbing kitchs, forest guard clothes, booths, rain coats etc | 053505400100 - Forestry Commission | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 41441800 - STATE WIDE | | 1,200,000.00 | 1,200,000.00 | | 1,500,000.00 | 2,000,000.00 | |
| Purchase of 12 nos moto cycles for patrolling/monitoring of forest reserves against poachers | 053505400100 - Forestry Commission | 23010104 - PURCHASE MOTOR CYCLES | 41441800 - STATE WIDE | | 7,200,000.00 | 7,200,000.00 | | | - | |
| Purchase of office equipment 3 no laptop and 2 no desk top | 053505400100 - Forestry Commission | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 1,200,000.00 | 1,200,000.00 | | | - | |
| Creation of Local Government Website | 055100100100 - Ministry of Local Government, Rural Development and Chieftaincy Affairs | 23050101 - RESEARCH AND DEVELOPMENT | 41410400 - ENUGU NORTH | | 2,000,000.00 | 2,000,000.00 | | 5,000,000.00 | - | |
| Purchase of 4No Printers (Laser jet 182 N HP) and 1 No Photocopying Machine (Sharp M 6021V) | 055100100100 - Ministry of Local Government, Rural Development and Chieftaincy Affairs | 23010114 - PURCHASE OF COMPUTER PRINTERS | 41410400 - ENUGU NORTH | | | | | 4,000,000.00 | - | |
| Purchase of 9 no Laptops pavillion X360 intel core i5 | 055100100100 - Ministry of Local Government, Rural Development and Chieftaincy Affairs | 23010113 - PURCHASE OF COMPUTERS | 41410400 - ENUGU NORTH | | 2,450,000.00 | 2,450,000.00 | | 13,500,000.00 | - | |
| Purchase of printer canan TR4640 | 055100100100 - Ministry of Local Government, Rural Development and Chieftaincy Affairs | 23010114 - PURCHASE OF COMPUTER PRINTERS | 41410400 - ENUGU NORTH | | 120,000.00 | 120,000.00 | | | - | |
| Purchase of photocopying machine AK-7024V | 055100100100 - Ministry of Local Government, Rural Development and Chieftaincy Affairs | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES | 41410400 - ENUGU NORTH | | 488,000.00 | 488,000.00 | | | - | |
| Purchase and Installation of Solar power system | 055100100100 - Ministry of Local Government, Rural Development and Chieftaincy Affairs | 23010119 - PURCHASE OF POWER GENERATING SET | 41410400 - ENUGU NORTH | | | | | 15,000,000.00 | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Purchase and installation of 6KVA Generator Set | 055100100100 - Ministry of Local Government, Rural Development and Chieftaincy Affairs | 23010119 - PURCHASE OF POWER GENERATING SET | 41410400 - ENUGU NORTH | | | | | 5,000,000.00 | - | |
| Procurement of 600 nos Staff of Office for Traditional Rulers | 055100100100 - Ministry of Local Government, Rural Development and Chieftaincy Affairs | 23010130 - PURCHASE OF RECREATIONAL FACILITIES | 41441800 - STATE WIDE | | 60,000,000.00 | 10,000,000.00 | | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| Establishment of Liason Office in the 17 L.G.A | 055100100100 - Ministry of Local Government, Rural Development and Chieftaincy Affairs | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41441800 - STATE WIDE | | 60,000,000.00 | 10,000,000.00 | | 50,000,000.00 | - | |
| Fire Fighting Aids e.g. Personal Protecting Equipment (PPE, | 055100200100 - Fire Service Department | 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT | 41441800 - STATE WIDE | 70,695,845.00 | 30,000,000.00 | | | | - | |
| Construction of 20,000litre capacity overhead tank and installation of pumping machine at Ogui Rd and Nsukka | 055100200100 - Fire Service Department | 23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS | 41441800 - STATE WIDE | | 8,000,000.00 | 8,000,000.00 | | 4,000,000.00 | 9,000,000.00 | 9,000,000.00 |
| Renovationof fire station building at Nsukka and fencing of collapsed section | 055100200100 - Fire Service Department | 23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS | 41441800 - STATE WIDE | | 8,000,000.00 | 8,000,000.00 | | 4,000,000.00 | 8,000,000.00 | 8,000,000.00 |
| Renovation and fencing of Idaw river fire station | 055100200100 - Fire Service Department | 23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS | 41441800 - STATE WIDE | | 45,000,000.00 | 5,000,000.00 | | 47,000,000.00 | 47,000,000.00 | |
| Renovation of Other Fire Units (Timber shade and Ogbete) | 055100200100 - Fire Service Department | 23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS | 41410400 - ENUGU NORTH | | 10,000,000.00 | 10,000,000.00 | | 10,000,000.00 | 10,000,000.00 | 12,000,000.00 |
| Purchase of 100No 6 Spring iron bed (single cabin) for Ogui road, Nsukka, Orba, Ogrute, Oji-River, Udi, Ozalla, Idaw River Fire Station | 055100200100 - Fire Service Department | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41441800 - STATE WIDE | | 15,000,000.00 | 5,000,000.00 | | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 |
| Installation of Fire Extinguishers in the New Secretariat/Government Buildings/ markets/ Public Buildings | 055100200100 - Fire Service Department | 23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS | 41441800 - STATE WIDE | | 12,000,000.00 | 17,000,000.00 | 8,990,000.00 | 12,000,000.00 | 12,000,000.00 | 12,000,000.00 |
| Construction of Staff Quarters in fire stations 1 in each senatorial zones | 055100200100 - Fire Service Department | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 41441800 - STATE WIDE | | 50,000,000.00 | | | 140,000,000.00 | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Alsphating of the premises of the newly Constructed Fire Service Headquarters | 055100200100 - Fire Service Department | 23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS | 41441800 - STATE WIDE | | 15,000,000.00 | | | 15,000,000.00 | 15,000,000.00 | |
| Installation of solar security light at Ogui fire station | 055100200100 - Fire Service Department | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 41410400 - ENUGU NORTH | | 7,000,000.00 | 7,000,000.00 | | 13,000,000.00 | 13,000,000.00 | |
| Construction of main store | 055100200100 - Fire Service Department | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 41410400 - ENUGU NORTH | | 15,000,000.00 | | | 18,000,000.00 | 18,000,000.00 | |
| Procurement and installation of HF/VHF/UHF Radio Communication Gadgets (walkie talkie) in Fire Stations | 055100200100 - Fire Service Department | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES | 41441800 - STATE WIDE | | 12,000,000.00 | 2,000,000.00 | | 12,000,000.00 | 12,000,000.00 | 14,000,000.00 |
| Purchase of 2No water tanker | 055100200100 - Fire Service Department | 23010105 - PURCHASE OF MOTOR VEHICLES | 41441800 - STATE WIDE | | 50,000,000.00 | | | 150,000,000.00 | 150,000,000.00 | |
| Purchase of office furniture, tables, chairs, tv sets, etc. and Furnishing of newly constructed fire headquarter | 055100200100 - Fire Service Department | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 41441800 - STATE WIDE | | 35,000,000.00 | 35,000,000.00 | 11,000,000.00 | | - | |
| Purchase of Ambulance | 055100200100 - Fire Service Department | 23010105 - PURCHASE OF MOTOR VEHICLES | 41441800 - STATE WIDE | | 35,000,000.00 | | | 37,000,000.00 | - | |
| Purchase of 5 computer system (Hp Laptops) 3 printers and other accessories | 055100200100 - Fire Service Department | 23010113 - PURCHASE OF COMPUTERS | 41441800 - STATE WIDE | | 25,000,000.00 | 5,000,000.00 | | 3,000,000.00 | - | |
| Completion of CDP ongoing 16 projects in the 3 senatorial zones: (including monitoring and evaluation) | 055100300100 - Community Development Council | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 41441800 - STATE WIDE | | 187,807,000.00 | 7,807,000.00 | | | - | |
| Conduct monitoring and evaluation of CDP projects | 055100300100 - Community Development Council | 23050103 - MONITORING AND EVALUATION | 41441800 - STATE WIDE | | 579,000.00 | 579,000.00 | | | - | |
| Local Trainings (CPMC/CPMC Sub-committees) & GPMC | 055100400100 - Community and Social Developmnt Agency | 23050101 - RESEARCH AND DEVELOPMENT | 41441800 - STATE WIDE | | 11,305,000.00 | 1,305,000.00 | | | - | |

**Enugu State Government 2025 Approved Budget - Capital Expenditure by Project**

| Project Name | Administrative Code and Description | Economic Code and Description | Location Code and Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|
| Seminars/Conferences /Advocacy Visits, sensitization & Participatory Rural Appraisal (PRA) | 055100400100 - Community and Social Developmnt Agency | 23050101 - RESEARCH AND DEVELOPMENT | 41441800 - STATE WIDE | | 9,575,000.00 | 575,000.00 | | | - | |
| Basic services and Labour Intensive Public Works (NG-CARES) | 055100400100 - Community and Social Developmnt Agency | 23050101 - RESEARCH AND DEVELOPMENT | 41441800 - STATE WIDE | 1,500,000.00 | | | | | - | |
| Construction of 127 Nos Community Development Plan (CDPs) in Education, health, Flooding, water and sanitation | 055100400100 - Community and Social Developmnt Agency | 23050101 - RESEARCH AND DEVELOPMENT | 41441800 - STATE WIDE | | 560,000,000.00 | | | 1,000,000,000.00 | - | |
| HP Notebook Laptop Computers (No.9) @ 500,000 corei5 | 055100400100 - Community and Social Developmnt Agency | 23010113 - PURCHASE OF COMPUTERS | 41441800 - STATE WIDE | | 2,500,000.00 | 2,500,000.00 | | | - | |
| Renovation and Partitioning of CSDA office | 055100400100 - Community and Social Developmnt Agency | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 41441800 - STATE WIDE | | 5,000,000.00 | 5,000,000.00 | | | - | |

**Enugu State Government 2025 Approved Budget - MDAs Expenditure by Economic**

| 011100100100 | Office of the Executive Governor | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
| *2* | *EXPENDITURES* | *45,728,615,969.97* | *32,530,748,100.00* | *43,545,948,100.00* | *16,120,779,052.87* | *49,219,438,200.00* | *0.00* | *49,219,438,200.00* | *32,399,450,110.00* | *33,398,612,615.50* | *0.00* | *0.00* | *0.00* |
| *21* | *PERSONNEL COST* | *199,944,132.10* | *230,119,100.00* | *230,119,100.00* | *199,073,793.98* | *460,238,200.00* | *0.00* | *460,238,200.00* | *483,250,110.00* | *507,412,615.50* | *0.00* | *0.00* | *0.00* |
| **2101** | **SALARY** | **158,881,807.79** | **160,369,900.00** | **160,369,900.00** | **173,883,402.43** | **320,739,800.00** | **0.00** | **320,739,800.00** | **336,776,790.00** | **353,615,629.50** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **158,881,807.79** | **160,369,900.00** | **160,369,900.00** | **173,883,402.43** | **320,739,800.00** | **0.00** | **320,739,800.00** | **336,776,790.00** | **353,615,629.50** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 158,881,807.79 | 160,369,900.00 | 160,369,900.00 | 173,883,402.43 | 320,739,800.00 | 0.00 | 320,739,800.00 | 336,776,790.00 | 353,615,629.50 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **41,062,324.31** | **69,749,200.00** | **69,749,200.00** | **25,190,391.55** | **139,498,400.00** | **0.00** | **139,498,400.00** | **146,473,320.00** | **153,796,986.00** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **41,062,324.31** | **69,749,200.00** | **69,749,200.00** | **25,190,391.55** | **139,498,400.00** | **0.00** | **139,498,400.00** | **146,473,320.00** | **153,796,986.00** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 21,049,618.98 | 22,161,400.00 | 22,161,400.00 | 15,052,116.15 | 44,322,800.00 | 0.00 | 44,322,800.00 | 46,538,940.00 | 48,865,887.00 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 4,841,800.00 | 5,284,900.00 | 5,284,900.00 | 3,379,400.00 | 10,569,800.00 | 0.00 | 10,569,800.00 | 11,098,290.00 | 11,653,204.50 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 2,141,000.00 | 30,810,900.00 | 30,810,900.00 | 1,546,300.00 | 61,621,800.00 | 0.00 | 61,621,800.00 | 64,702,890.00 | 67,938,034.50 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 1,685,697.83 | 1,847,400.00 | 1,847,400.00 | 1,179,950.00 | 3,694,800.00 | 0.00 | 3,694,800.00 | 3,879,540.00 | 4,073,517.00 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 88,697.83 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 3,622,593.87 | 9,644,600.00 | 9,644,600.00 | 4,032,625.40 | 19,289,200.00 | 0.00 | 19,289,200.00 | 20,253,660.00 | 21,266,343.00 | 0.00 | 0.00 | 0.00 |
| 21020111 | Hazard Allowance | 465,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020115 | Arrears Allowances | 7,167,915.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| *22* | *OTHER RECURRENT COSTS* | *30,373,942,004.81* | *19,073,800,000.00* | *22,330,800,000.00* | *635,357,405.05* | *26,168,200,000.00* | *0.00* | *26,168,200,000.00* | *26,671,200,000.00* | *27,671,200,000.00* | *0.00* | *0.00* | *0.00* |
| **2202** | **OVERHEAD COST** | **30,373,942,004.81** | **19,073,800,000.00** | **22,330,800,000.00** | **635,357,405.05** | **26,168,200,000.00** | **0.00** | **26,168,200,000.00** | **26,671,200,000.00** | **27,671,200,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **1,890,742,967.32** | **1,885,000,000.00** | **2,185,000,000.00** | **103,407,918.98** | **2,725,000,000.00** | **0.00** | **2,725,000,000.00** | **2,850,000,000.00** | **2,920,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 2,198,750.00 | 35,000,000.00 | 35,000,000.00 | 0.00 | 125,000,000.00 | 0.00 | 125,000,000.00 | 150,000,000.00 | 170,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,399,414,424.75 | 1,300,000,000.00 | 1,800,000,000.00 | 88,100,800.00 | 1,900,000,000.00 | 0.00 | 1,900,000,000.00 | 2,150,000,000.00 | 2,200,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020105 | Hotel Accommodation | 489,129,792.57 | 550,000,000.00 | 350,000,000.00 | 15,307,118.98 | 700,000,000.00 | 0.00 | 700,000,000.00 | 550,000,000.00 | 550,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **744,671,882.20** | **1,018,200,000.00** | **718,200,000.00** | **501,000.00** | **1,518,200,000.00** | **0.00** | **1,518,200,000.00** | **818,200,000.00** | **823,200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020201 | ELECTRICITY CHARGES | 659,105,553.37 | 900,000,000.00 | 600,000,000.00 | 0.00 | 1,400,000,000.00 | 0.00 | 1,400,000,000.00 | 700,000,000.00 | 700,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 2,973,931.83 | 80,000,000.00 | 80,000,000.00 | 0.00 | 80,000,000.00 | 0.00 | 80,000,000.00 | 80,000,000.00 | 80,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 24,843,400.00 | 30,000,000.00 | 30,000,000.00 | 501,000.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 30,000,000.00 | 35,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 23,458,897.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 2,574,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020206 | SEWERAGE CHARGES | 31,716,100.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **707,206,460.00** | **307,600,000.00** | **477,600,000.00** | **10,422,000.00** | **418,000,000.00** | **0.00** | **418,000,000.00** | **433,000,000.00** | **458,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 258,317,510.00 | 30,000,000.00 | 200,000,000.00 | 2,552,000.00 | 140,000,000.00 | 0.00 | 140,000,000.00 | 145,000,000.00 | 170,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020302 | BOOKS | 625,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 804,550.00 | 600,000.00 | 600,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020304 | MAGAZINES & PERIODICALS | 300,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 35,057,000.00 | 20,000,000.00 | 20,000,000.00 | 620,000.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 6,710,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 2,560,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES | 1,040,000.00 | 20,000,000.00 | 20,000,000.00 | 2,250,000.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 25,000,000.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 73,045,620.00 | 70,000,000.00 | 70,000,000.00 | 5,000,000.00 | 70,000,000.00 | 0.00 | 70,000,000.00 | 70,000,000.00 | 70,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 328,746,780.00 | 150,000,000.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 150,000,000.00 | 150,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **2,477,629,333.81** | **778,000,000.00** | **1,335,000,000.00** | **136,325,000.00** | **1,477,000,000.00** | **0.00** | **1,477,000,000.00** | **1,552,000,000.00** | **1,602,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 532,452,373.90 | 700,000,000.00 | 950,000,000.00 | 89,700,000.00 | 1,200,000,000.00 | 0.00 | 1,200,000,000.00 | 1,250,000,000.00 | 1,300,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,069,700.00 | 12,000,000.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 12,000,000.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 2,219,900.00 | 15,000,000.00 | 140,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,334,057,987.50 | 5,000,000.00 | 5,000,000.00 | 12,621,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 21,045,540.00 | 10,000,000.00 | 90,000,000.00 | 2,500,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 586,683,832.41 | 16,000,000.00 | 118,000,000.00 | 31,504,000.00 | 130,000,000.00 | 0.00 | 130,000,000.00 | 155,000,000.00 | 155,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020411 | MAINTENANCE OF COMMUNICATION EQUIPMENTS | 100,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **4,849,386,071.83** | **110,000,000.00** | **610,000,000.00** | **3,800,000.00** | **540,000,000.00** | **0.00** | **540,000,000.00** | **373,000,000.00** | **373,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 4,794,082,071.83 | 80,000,000.00 | 580,000,000.00 | 3,800,000.00 | 510,000,000.00 | 0.00 | 510,000,000.00 | 370,000,000.00 | 370,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020502 | INTERNATIONAL TRAINING | 55,304,000.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **13,810,392,386.67** | **9,270,000,000.00** | **9,570,000,000.00** | **99,718,000.00** | **11,370,000,000.00** | **0.00** | **11,370,000,000.00** | **12,270,000,000.00** | **12,770,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 12,077,261,235.00 | 1,500,000,000.00 | 2,200,000,000.00 | 99,218,000.00 | 4,000,000,000.00 | 0.00 | 4,000,000,000.00 | 4,500,000,000.00 | 5,000,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020602 | OFFICE RENT | 1,118,241,300.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020603 | RESIDENTIAL RENT | 169,589,400.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | 445,300,451.67 | 7,200,000,000.00 | 7,200,000,000.00 | 0.00 | 7,200,000,000.00 | 0.00 | 7,200,000,000.00 | 7,200,000,000.00 | 7,200,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 0.00 | 500,000,000.00 | 100,000,000.00 | 500,000.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 500,000,000.00 | 500,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **785,125,600.00** | **1,300,000,000.00** | **630,000,000.00** | **0.00** | **680,000,000.00** | **0.00** | **680,000,000.00** | **1,680,000,000.00** | **1,730,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020701 | FINANCIAL CONSULTING | 783,125,600.00 | 0.00 | 150,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 220,000,000.00 | 250,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 2,000,000.00 | 300,000,000.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 360,000,000.00 | 360,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020703 | LEGAL SERVICES | 0.00 | 1,000,000,000.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020704 | ENGINEERING SERVICES | 0.00 | 0.00 | 80,000,000.00 | 0.00 | 80,000,000.00 | 0.00 | 80,000,000.00 | 100,000,000.00 | 120,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **851,026,496.00** | **1,510,000,000.00** | **2,010,000,000.00** | **157,687,000.00** | **2,110,000,000.00** | **0.00** | **2,110,000,000.00** | **1,740,000,000.00** | **1,790,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 723,616,496.00 | 1,000,000,000.00 | 1,500,000,000.00 | 154,357,000.00 | 1,600,000,000.00 | 0.00 | 1,600,000,000.00 | 1,600,000,000.00 | 1,650,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 38,679,200.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 7,900,000.00 | 400,000,000.00 | 400,000,000.00 | 0.00 | 400,000,000.00 | 0.00 | 400,000,000.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020806 | COOKING GAS/FUEL COST | 80,830,800.00 | 100,000,000.00 | 100,000,000.00 | 3,330,000.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **622,499,945.21** | **65,000,000.00** | **65,000,000.00** | **6,486.07** | **65,000,000.00** | **0.00** | **65,000,000.00** | **65,000,000.00** | **65,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 622,499,945.21 | 15,000,000.00 | 15,000,000.00 | 6,486.07 | 15,000,000.00 | 0.00 | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020902 | INSURANCE PREMIUM | 0.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **3,635,260,861.77** | **2,830,000,000.00** | **4,730,000,000.00** | **123,490,000.00** | **5,265,000,000.00** | **0.00** | **5,265,000,000.00** | **4,890,000,000.00** | **5,140,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 145,381,085.00 | 300,000,000.00 | 800,000,000.00 | 44,160,000.00 | 800,000,000.00 | 0.00 | 800,000,000.00 | 900,000,000.00 | 1,000,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 458,541,400.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 35,000,000.00 | 35,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 734,227,436.77 | 800,000,000.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 300,000,000.00 | 300,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 12,543,000.00 | 100,000,000.00 | 100,000,000.00 | 480,000.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 40,000,000.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 1,475,900.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 776,019,100.00 | 200,000,000.00 | 600,000,000.00 | 6,600,000.00 | 600,000,000.00 | 0.00 | 600,000,000.00 | 650,000,000.00 | 700,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 4,000,000.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021009 | SPORTING ACTIVITIES | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021011 | Recruitment and Appointment (Service wide) | 200,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 80,000.00 | 6,500,000.00 | 6,500,000.00 | 0.00 | 41,500,000.00 | 0.00 | 41,500,000.00 | 41,500,000.00 | 41,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021016 | Servicom | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021019 | MEDICAL EXPENSES-INTERNATIONAL | 0.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021020 | FOREIGN SCHOLARSHIP SCHEME | 23,492,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021021 | SPECIAL DAYS/CELEBRATIONS | 426,855,800.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021022 | Donations | 1,019,102,840.00 | 1,000,000,000.00 | 2,000,000,000.00 | 72,250,000.00 | 2,500,000,000.00 | 0.00 | 2,500,000,000.00 | 2,500,000,000.00 | 2,600,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021026 | Common services (Committee/Commissions) | 33,342,000.00 | 250,000,000.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 300,000,000.00 | 300,000,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***15,154,729,833.06*** | ***13,226,829,000.00*** | ***20,985,029,000.00*** | ***15,286,347,853.84*** | ***22,591,000,000.00*** | ***0.00*** | ***22,591,000,000.00*** | ***5,245,000,000.00*** | ***5,220,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **496,996,797.53** | **10,347,829,000.00** | **9,746,029,000.00** | **7,585,501,712.00** | **18,531,000,000.00** | **0.00** | **18,531,000,000.00** | **2,230,000,000.00** | **2,210,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **496,996,797.53** | **10,347,829,000.00** | **9,746,029,000.00** | **7,585,501,712.00** | **18,531,000,000.00** | **0.00** | **18,531,000,000.00** | **2,230,000,000.00** | **2,210,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23010103 | PURCHASE OF RESIDENTIAL BUILDINGS | 0.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 23010104 | PURCHASE MOTOR CYCLES | 0.00 | 0.00 | 280,000,000.00 | 227,057,500.00 | 560,000,000.00 | 0.00 | 560,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 2,250,000.00 | 7,200,000,000.00 | 5,000,000,000.00 | 4,013,982,500.00 | 5,000,000,000.00 | 0.00 | 5,000,000,000.00 | 2,000,000,000.00 | 2,000,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 302,189,167.53 | 693,679,000.00 | 453,679,000.00 | 151,945,112.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 44,057,000.00 | 39,000,000.00 | 119,000,000.00 | 90,483,600.00 | 9,000,000.00 | 0.00 | 9,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010117 | PURCHASE OF SHREDDING MACHINES | 0.00 | 650,000.00 | 650,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 23,600,000.00 | 120,000,000.00 | 120,700,000.00 | 700,000.00 | 120,000,000.00 | 0.00 | 120,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010120 | PURCHASE OFCANTEEN / KITCHEN EQUIPMENT | 8,275,130.00 | 4,500,000.00 | 10,000,000.00 | 6,453,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000,000.00 | 0.00 | 1,500,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 23,016,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010128 | PURCHASE OF SECURITY EQUIPMENT | 73,609,500.00 | 2,240,000,000.00 | 3,710,000,000.00 | 3,093,580,000.00 | 11,340,000,000.00 | 0.00 | 11,340,000,000.00 | 220,000,000.00 | 200,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 20,000,000.00 | 0.00 | 2,000,000.00 | 1,300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **14,347,982,310.53** | **2,020,000,000.00** | **10,350,000,000.00** | **7,314,724,831.00** | **4,050,000,000.00** | **0.00** | **4,050,000,000.00** | **3,010,000,000.00** | **3,010,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **14,347,982,310.53** | **2,020,000,000.00** | **10,350,000,000.00** | **7,314,724,831.00** | **4,050,000,000.00** | **0.00** | **4,050,000,000.00** | **3,010,000,000.00** | **3,010,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 3,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 95,300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | 25,641,247.50 | 20,000,000.00 | 350,000,000.00 | 228,045,841.18 | 50,000,000.00 | 0.00 | 50,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 2,636,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 14,220,904,763.03 | 2,000,000,000.00 | 10,000,000,000.00 | 7,086,678,989.82 | 4,000,000,000.00 | 0.00 | 4,000,000,000.00 | 3,000,000,000.00 | 3,000,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **80,071,500.00** | **677,000,000.00** | **807,000,000.00** | **386,121,310.84** | **10,000,000.00** | **0.00** | **10,000,000.00** | **5,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **80,071,500.00** | **677,000,000.00** | **807,000,000.00** | **386,121,310.84** | **10,000,000.00** | **0.00** | **10,000,000.00** | **5,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 61,104,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23030103 | REHABILITATION / REPAIRS - HOUSING | 0.00 | 7,000,000.00 | 7,000,000.00 | 6,375,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 0.00 | 250,000,000.00 | 200,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23030112 | REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES | 3,298,500.00 | 20,000,000.00 | 20,000,000.00 | 14,875,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23030119 | REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT | 0.00 | 150,000,000.00 | 50,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 15,669,000.00 | 250,000,000.00 | 530,000,000.00 | 364,870,310.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **229,679,225.00** | **182,000,000.00** | **82,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **229,679,225.00** | **182,000,000.00** | **82,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 229,679,225.00 | 182,000,000.00 | 82,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **011100100200** | **Office of the Deputy Governor** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***2,245,628,012.30*** | ***661,491,455.00*** | ***411,491,455.00*** | ***156,413,104.34*** | ***638,011,810.00*** | ***0.00*** | ***638,011,810.00*** | ***454,329,900.50*** | ***461,263,895.53*** | ***0.00*** | ***0.00*** | ***0.00*** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ***21*** | ***PERSONNEL COST*** | ***21,481,052.03*** | ***23,180,905.00*** | ***23,180,905.00*** | ***22,535,366.24*** | ***46,361,810.00*** | ***0.00*** | ***46,361,810.00*** | ***48,679,900.50*** | ***51,113,895.53*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **16,556,424.95** | **16,550,357.00** | **16,550,357.00** | **19,764,000.73** | **33,100,714.00** | **0.00** | **33,100,714.00** | **34,755,749.70** | **36,493,537.19** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **16,556,424.95** | **16,550,357.00** | **16,550,357.00** | **19,764,000.73** | **33,100,714.00** | **0.00** | **33,100,714.00** | **34,755,749.70** | **36,493,537.19** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 16,556,424.95 | 16,550,357.00 | 16,550,357.00 | 19,764,000.73 | 33,100,714.00 | 0.00 | 33,100,714.00 | 34,755,749.70 | 36,493,537.19 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **4,924,627.08** | **6,630,548.00** | **6,630,548.00** | **2,771,365.51** | **13,261,096.00** | **0.00** | **13,261,096.00** | **13,924,150.80** | **14,620,358.34** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **4,924,627.08** | **6,630,548.00** | **6,630,548.00** | **2,771,365.51** | **13,261,096.00** | **0.00** | **13,261,096.00** | **13,924,150.80** | **14,620,358.34** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 1,947,139.83 | 2,772,117.00 | 2,772,117.00 | 1,473,248.51 | 5,544,234.00 | 0.00 | 5,544,234.00 | 5,821,445.70 | 6,112,517.99 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 530,500.00 | 554,552.00 | 554,552.00 | 395,000.00 | 1,109,104.00 | 0.00 | 1,109,104.00 | 1,164,559.20 | 1,222,787.16 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 230,800.00 | 226,188.00 | 226,188.00 | 169,200.00 | 452,376.00 | 0.00 | 452,376.00 | 474,994.80 | 498,744.54 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 177,750.00 | 173,040.00 | 173,040.00 | 135,250.00 | 346,080.00 | 0.00 | 346,080.00 | 363,384.00 | 381,553.20 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 17,400.00 | 19,776.00 | 19,776.00 | 7,900.00 | 39,552.00 | 0.00 | 39,552.00 | 41,529.60 | 43,606.08 | 0.00 | 0.00 | 0.00 |
| 21020106 | Leave allowances | 0.00 | 1,555,034.00 | 1,555,034.00 | 0.00 | 3,110,068.00 | 0.00 | 3,110,068.00 | 3,265,571.40 | 3,428,849.97 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 1,112,032.00 | 1,288,567.00 | 1,288,567.00 | 590,767.00 | 2,577,134.00 | 0.00 | 2,577,134.00 | 2,705,990.70 | 2,841,290.24 | 0.00 | 0.00 | 0.00 |
| 21020108 | Shift Duty Allowance | 859,005.25 | 41,274.00 | 41,274.00 | 0.00 | 82,548.00 | 0.00 | 82,548.00 | 86,675.40 | 91,009.17 | 0.00 | 0.00 | 0.00 |
| 21020111 | Hazard Allowance | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***2,158,292,960.27*** | ***340,850,000.00*** | ***340,850,000.00*** | ***133,877,738.10*** | ***359,150,000.00*** | ***0.00*** | ***359,150,000.00*** | ***369,650,000.00*** | ***369,650,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **2,158,292,960.27** | **340,850,000.00** | **340,850,000.00** | **133,877,738.10** | **359,150,000.00** | **0.00** | **359,150,000.00** | **369,650,000.00** | **369,650,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **177,349,193.00** | **115,000,000.00** | **175,000,000.00** | **68,713,400.00** | **120,000,000.00** | **0.00** | **120,000,000.00** | **130,000,000.00** | **130,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 5,227,000.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 172,122,193.00 | 100,000,000.00 | 160,000,000.00 | 68,713,400.00 | 105,000,000.00 | 0.00 | 105,000,000.00 | 115,000,000.00 | 115,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **18,771,000.00** | **800,000.00** | **800,000.00** | **1,050,000.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** | **800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020202 | TELEPHONE CHARGES | 16,529,000.00 | 300,000.00 | 300,000.00 | 1,050,000.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 2,242,000.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **103,169,000.00** | **44,200,000.00** | **44,200,000.00** | **30,973,000.00** | **50,200,000.00** | **0.00** | **50,200,000.00** | **50,200,000.00** | **50,200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 11,728,000.00 | 10,000,000.00 | 10,000,000.00 | 1,899,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020302 | BOOKS | 89,000.00 | 400,000.00 | 400,000.00 | 480,000.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 288,000.00 | 500,000.00 | 500,000.00 | 60,000.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020304 | MAGAZINES & PERIODICALS | 2,440,000.00 | 300,000.00 | 300,000.00 | 60,000.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 300,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 88,324,000.00 | 25,000,000.00 | 25,000,000.00 | 28,474,000.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **38,376,920.00** | **21,000,000.00** | **26,000,000.00** | **11,392,700.00** | **21,000,000.00** | **0.00** | **21,000,000.00** | **21,000,000.00** | **21,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 17,586,250.00 | 10,000,000.00 | 10,000,000.00 | 3,443,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 1,000,000.00 | 1,000,000.00 | 23,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 0.00 | 5,000,000.00 | 5,000,000.00 | 2,110,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 44,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 20,716,670.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 30,000.00 | 3,500,000.00 | 8,500,000.00 | 5,816,700.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 3,500,000.00 | 3,500,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **0.00** | **4,000,000.00** | **4,000,000.00** | **0.00** | **4,000,000.00** | **0.00** | **4,000,000.00** | **4,000,000.00** | **4,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020502 | INTERNATIONAL TRAINING | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **69,852,000.00** | **2,500,000.00** | **2,500,000.00** | **23,000.00** | **2,500,000.00** | **0.00** | **2,500,000.00** | **2,500,000.00** | **2,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 24,840,000.00 | 2,500,000.00 | 2,500,000.00 | 23,000.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 45,012,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **1,099,575,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 22020703 | LEGAL SERVICES | 1,099,575,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **27,512,028.96** | **2,000,000.00** | **2,000,000.00** | **3,800,000.00** | **8,300,000.00** | **0.00** | **8,300,000.00** | **8,300,000.00** | **8,300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 12,628,028.96 | 0.00 | 0.00 | 0.00 | 6,300,000.00 | 0.00 | 6,300,000.00 | 6,300,000.00 | 6,300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020806 | COOKING GAS/FUEL COST | 14,884,000.00 | 2,000,000.00 | 2,000,000.00 | 3,800,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **4,777,774.79** | **850,000.00** | **850,000.00** | **10,638.10** | **850,000.00** | **0.00** | **850,000.00** | **850,000.00** | **850,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 4,777,774.79 | 850,000.00 | 850,000.00 | 10,638.10 | 850,000.00 | 0.00 | 850,000.00 | 850,000.00 | 850,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **618,910,043.52** | **150,500,000.00** | **85,500,000.00** | **17,915,000.00** | **151,500,000.00** | **0.00** | **151,500,000.00** | **152,000,000.00** | **152,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 50,689,545.00 | 20,000,000.00 | 20,000,000.00 | 8,455,000.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 4,445,000.00 | 7,000,000.00 | 7,000,000.00 | 1,530,000.00 | 7,000,000.00 | 0.00 | 7,000,000.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 6,500,000.00 | 6,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 563,775,498.52 | 5,000,000.00 | 5,000,000.00 | 7,930,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021019 | MEDICAL EXPENSES-INTERNATIONAL | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021021 | SPECIAL DAYS/CELEBRATIONS | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021026 | Common services (Committee/Commissions) | 0.00 | 80,000,000.00 | 15,000,000.00 | 0.00 | 80,000,000.00 | 0.00 | 80,000,000.00 | 80,000,000.00 | 80,000,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***65,854,000.00*** | ***297,460,550.00*** | ***47,460,550.00*** | ***0.00*** | ***232,500,000.00*** | ***0.00*** | ***232,500,000.00*** | ***36,000,000.00*** | ***40,500,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **65,854,000.00** | **80,000,000.00** | **10,000,000.00** | **0.00** | **27,500,000.00** | **0.00** | **27,500,000.00** | **11,000,000.00** | **15,500,000.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **65,854,000.00** | **80,000,000.00** | **10,000,000.00** | **0.00** | **27,500,000.00** | **0.00** | **27,500,000.00** | **11,000,000.00** | **15,500,000.00** | **0.00** | **0.00** | **0.00** |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 65,854,000.00 | 70,000,000.00 | 10,000,000.00 | 0.00 | 12,500,000.00 | 0.00 | 12,500,000.00 | 5,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 6,000,000.00 | 5,500,000.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **5,460,550.00** | **5,460,550.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **5,460,550.00** | **5,460,550.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 0.00 | 5,460,550.00 | 5,460,550.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **202,000,000.00** | **22,000,000.00** | **0.00** | **200,000,000.00** | **0.00** | **200,000,000.00** | **20,000,000.00** | **20,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **202,000,000.00** | **22,000,000.00** | **0.00** | **200,000,000.00** | **0.00** | **200,000,000.00** | **20,000,000.00** | **20,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 0.00 | 200,000,000.00 | 20,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **0.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **5,000,000.00** | **0.00** | **5,000,000.00** | **5,000,000.00** | **5,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **0.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **5,000,000.00** | **0.00** | **5,000,000.00** | **5,000,000.00** | **5,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |

| **011100300100** | **Boundary Adjustment Commission** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***0.00*** | ***10,550,000.00*** | ***10,550,000.00*** | ***0.00*** | ***8,050,000.00*** | ***0.00*** | ***8,050,000.00*** | ***10,550,000.00*** | ***29,150,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***0.00*** | ***10,550,000.00*** | ***10,550,000.00*** | ***0.00*** | ***8,050,000.00*** | ***0.00*** | ***8,050,000.00*** | ***10,550,000.00*** | ***29,150,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **0.00** | **10,550,000.00** | **10,550,000.00** | **0.00** | **8,050,000.00** | **0.00** | **8,050,000.00** | **10,550,000.00** | **29,150,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **0.00** | **2,500,000.00** | **2,500,000.00** | **0.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **2,500,000.00** | **5,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 2,500,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **3,000,000.00** | **9,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 3,000,000.00 | 9,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **0.00** | **1,900,000.00** | **1,900,000.00** | **0.00** | **1,900,000.00** | **0.00** | **1,900,000.00** | **1,900,000.00** | **5,700,000.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0.00 | 700,000.00 | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 700,000.00 | 2,100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 700,000.00 | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 700,000.00 | 2,100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **0.00** | **850,000.00** | **850,000.00** | **0.00** | **850,000.00** | **0.00** | **850,000.00** | **850,000.00** | **2,550,000.00** | **0.00** | **0.00** | **0.00** |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020703 | LEGAL SERVICES | 0.00 | 650,000.00 | 650,000.00 | 0.00 | 650,000.00 | 0.00 | 650,000.00 | 650,000.00 | 1,950,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** | **2,400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 2,400,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **0.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **4,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 1,800,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 2,400,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |

| **011100800100** | **Enugu State Emergency Management Agency** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***38,058,060.55*** | ***156,400,000.00*** | ***126,400,000.00*** | ***900,304.00*** | ***168,902,000.00*** | ***0.00*** | ***168,902,000.00*** | ***194,400,000.00*** | ***244,400,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***38,058,060.55*** | ***94,400,000.00*** | ***94,400,000.00*** | ***900,304.00*** | ***94,400,000.00*** | ***0.00*** | ***94,400,000.00*** | ***94,400,000.00*** | ***94,400,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **38,058,060.55** | **94,400,000.00** | **94,400,000.00** | **900,304.00** | **94,400,000.00** | **0.00** | **94,400,000.00** | **94,400,000.00** | **94,400,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **902,000.00** | **12,500,000.00** | **12,500,000.00** | **144,000.00** | **12,500,000.00** | **0.00** | **12,500,000.00** | **12,500,000.00** | **12,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 902,000.00 | 10,000,000.00 | 10,000,000.00 | 144,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020105 | Hotel Accommodation | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **624,000.00** | **6,000,000.00** | **6,000,000.00** | **0.00** | **6,000,000.00** | **0.00** | **6,000,000.00** | **6,000,000.00** | **6,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 624,000.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **27,637,500.00** | **66,800,000.00** | **66,800,000.00** | **0.00** | **66,800,000.00** | **0.00** | **66,800,000.00** | **66,800,000.00** | **66,800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 6,115,500.00 | 6,600,000.00 | 6,600,000.00 | 0.00 | 6,600,000.00 | 0.00 | 6,600,000.00 | 6,600,000.00 | 6,600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 0.00 | 150,000.00 | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 | 150,000.00 | 150,000.00 | 0.00 | 0.00 | 0.00 |
| 22020304 | MAGAZINES & PERIODICALS | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES | 0.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 21,522,000.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **6,096,000.00** | **3,500,000.00** | **3,500,000.00** | **0.00** | **3,500,000.00** | **0.00** | **3,500,000.00** | **3,500,000.00** | **3,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 713,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 5,383,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **1,054,000.00** | **2,300,000.00** | **2,300,000.00** | **756,000.00** | **2,300,000.00** | **0.00** | **2,300,000.00** | **2,300,000.00** | **2,300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 1,054,000.00 | 1,700,000.00 | 1,700,000.00 | 756,000.00 | 1,700,000.00 | 0.00 | 1,700,000.00 | 1,700,000.00 | 1,700,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **4,320.55** | **100,000.00** | **100,000.00** | **304.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 4,320.55 | 100,000.00 | 100,000.00 | 304.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **1,740,240.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22021001 | REFRESHMENT & MEALS | 185,000.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22021022 | Donations | 1,555,240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***62,000,000.00*** | ***32,000,000.00*** | ***0.00*** | ***74,502,000.00*** | ***0.00*** | ***74,502,000.00*** | ***100,000,000.00*** | ***150,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **7,000,000.00** | **7,000,000.00** | **0.00** | **4,302,000.00** | **0.00** | **4,302,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **7,000,000.00** | **7,000,000.00** | **0.00** | **4,302,000.00** | **0.00** | **4,302,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 4,302,000.00 | 0.00 | 4,302,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010128 | PURCHASE OF SECURITY EQUIPMENT | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **5,000,000.00** | **5,000,000.00** | **0.00** | **5,200,000.00** | **0.00** | **5,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **5,000,000.00** | **5,000,000.00** | **0.00** | **5,200,000.00** | **0.00** | **5,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23020104 | CONSTRUCTION / PROVISION OF HOUSING | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,200,000.00 | 0.00 | 5,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2304** | **PRESERVATION OF THE ENVIRONMENT** | **0.00** | **50,000,000.00** | **20,000,000.00** | **0.00** | **65,000,000.00** | **0.00** | **65,000,000.00** | **100,000,000.00** | **150,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230401** | **PRESERVATION OF THE ENVIRONMENT - GENERAL** | **0.00** | **50,000,000.00** | **20,000,000.00** | **0.00** | **65,000,000.00** | **0.00** | **65,000,000.00** | **100,000,000.00** | **150,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23040102 | EROSION & FLOOD CONTROL | 0.00 | 50,000,000.00 | 20,000,000.00 | 0.00 | 65,000,000.00 | 0.00 | 65,000,000.00 | 100,000,000.00 | 150,000,000.00 | 0.00 | 0.00 | 0.00 |

| **011100900100** | **Council for Privatization and Commercialization** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***0.00*** | ***19,650,000.00*** | ***19,650,000.00*** | ***0.00*** | ***19,650,000.00*** | ***0.00*** | ***19,650,000.00*** | ***19,650,000.00*** | ***19,650,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***0.00*** | ***19,650,000.00*** | ***19,650,000.00*** | ***0.00*** | ***19,650,000.00*** | ***0.00*** | ***19,650,000.00*** | ***19,650,000.00*** | ***19,650,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **0.00** | **19,650,000.00** | **19,650,000.00** | **0.00** | **19,650,000.00** | **0.00** | **19,650,000.00** | **19,650,000.00** | **19,650,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **0.00** | **8,800,000.00** | **8,800,000.00** | **0.00** | **8,800,000.00** | **0.00** | **8,800,000.00** | **8,800,000.00** | **8,800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **0.00** | **700,000.00** | **700,000.00** | **0.00** | **700,000.00** | **0.00** | **700,000.00** | **700,000.00** | **700,000.00** | **0.00** | **0.00** | **0.00** |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 0.00 | 700,000.00 | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **0.00** | **1,850,000.00** | **1,850,000.00** | **0.00** | **1,850,000.00** | **0.00** | **1,850,000.00** | **1,850,000.00** | **1,850,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 0.00 | 1,700,000.00 | 1,700,000.00 | 0.00 | 1,700,000.00 | 0.00 | 1,700,000.00 | 1,700,000.00 | 1,700,000.00 | 0.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020304 | MAGAZINES & PERIODICALS | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **0.00** | **2,600,000.00** | **2,600,000.00** | **0.00** | **2,600,000.00** | **0.00** | **2,600,000.00** | **2,600,000.00** | **2,600,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** | **800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **0.00** | **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** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 1,600,000.00 | 1,600,000.00 | 0.00 | 1,600,000.00 | 0.00 | 1,600,000.00 | 1,600,000.00 | 1,600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** | **50,000.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **0.00** | **2,650,000.00** | **2,650,000.00** | **0.00** | **2,650,000.00** | **0.00** | **2,650,000.00** | **2,650,000.00** | **2,650,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 0.00 | 2,250,000.00 | 2,250,000.00 | 0.00 | 2,250,000.00 | 0.00 | 2,250,000.00 | 2,250,000.00 | 2,250,000.00 | 0.00 | 0.00 | 0.00 |

| **011101000100** | **Dept of Due Process and Budget Monitoring** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***90,000.00*** | ***36,638,000.00*** | ***32,938,000.00*** | ***2,035,000.00*** | ***39,926,000.00*** | ***0.00*** | ***39,926,000.00*** | ***38,620,000.00*** | ***38,800,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***90,000.00*** | ***27,700,000.00*** | ***27,700,000.00*** | ***0.00*** | ***29,200,000.00*** | ***0.00*** | ***29,200,000.00*** | ***29,700,000.00*** | ***29,700,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **90,000.00** | **27,700,000.00** | **27,700,000.00** | **0.00** | **29,200,000.00** | **0.00** | **29,200,000.00** | **29,700,000.00** | **29,700,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **90,000.00** | **17,300,000.00** | **17,300,000.00** | **0.00** | **18,800,000.00** | **0.00** | **18,800,000.00** | **19,300,000.00** | **19,300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 90,000.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 6,500,000.00 | 0.00 | 6,500,000.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020302 | BOOKS | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 11,000,000.00 | 11,000,000.00 | 0.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 12,000,000.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **0.00** | **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** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **0.00** | **6,000,000.00** | **6,000,000.00** | **0.00** | **6,000,000.00** | **0.00** | **6,000,000.00** | **6,000,000.00** | **6,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 0.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***8,938,000.00*** | ***5,238,000.00*** | ***2,035,000.00*** | ***10,726,000.00*** | ***0.00*** | ***10,726,000.00*** | ***8,920,000.00*** | ***9,100,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **8,238,000.00** | **4,538,000.00** | **2,035,000.00** | **9,726,000.00** | **0.00** | **9,726,000.00** | **7,920,000.00** | **8,100,000.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **8,238,000.00** | **4,538,000.00** | **2,035,000.00** | **9,726,000.00** | **0.00** | **9,726,000.00** | **7,920,000.00** | **8,100,000.00** | **0.00** | **0.00** | **0.00** |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 4,913,000.00 | 4,213,000.00 | 0.00 | 7,826,000.00 | 0.00 | 7,826,000.00 | 7,920,000.00 | 8,100,000.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 3,325,000.00 | 325,000.00 | 2,035,000.00 | 1,900,000.00 | 0.00 | 1,900,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **0.00** | **700,000.00** | **700,000.00** | **0.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **0.00** | **700,000.00** | **700,000.00** | **0.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23050101 | RESEARCH AND DEVELOPMENT | 0.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |

| **011101800100** | **Enugu State Social Investment Agency** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *2* | *EXPENDITURES* | *0.00* | *2,750,000.00* | *2,750,000.00* | *0.00* | *2,750,000.00* | *0.00* | *2,750,000.00* | *2,750,000.00* | *2,750,000.00* | *0.00* | *0.00* | *0.00* |
| *22* | *OTHER RECURRENT COSTS* | *0.00* | *2,750,000.00* | *2,750,000.00* | *0.00* | *2,750,000.00* | *0.00* | *2,750,000.00* | *2,750,000.00* | *2,750,000.00* | *0.00* | *0.00* | *0.00* |
| **2202** | **OVERHEAD COST** | **0.00** | **2,750,000.00** | **2,750,000.00** | **0.00** | **2,750,000.00** | **0.00** | **2,750,000.00** | **2,750,000.00** | **2,750,000.00** | **0.00** | **0.00** | **0.00** |
| **220202** | **UTILITIES - GENERAL** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020203 | INTERNET ACCESS CHARGES | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **600,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** | **800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** | **50,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **500,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |

| **011103300100** | **Enugu State Action Committee on Aids (ENSACA)** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| *2* | *EXPENDITURES* | *13,490,490.06* | *54,929,000.00* | *21,929,000.00* | *13,387,004.30* | *58,955,000.00* | *0.00* | *58,955,000.00* | *25,980,000.00* | *25,980,000.00* | *0.00* | *0.00* | *0.00* |
| *22* | *OTHER RECURRENT COSTS* | *13,490,490.06* | *25,980,000.00* | *16,980,000.00* | *13,387,004.30* | *25,980,000.00* | *0.00* | *25,980,000.00* | *25,980,000.00* | *25,980,000.00* | *0.00* | *0.00* | *0.00* |
| **2202** | **OVERHEAD COST** | **13,490,490.06** | **25,980,000.00** | **16,980,000.00** | **13,387,004.30** | **25,980,000.00** | **0.00** | **25,980,000.00** | **25,980,000.00** | **25,980,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **1,188,000.00** | **1,800,000.00** | **1,800,000.00** | **1,132,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** | **1,800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,188,000.00 | 1,800,000.00 | 1,800,000.00 | 1,132,000.00 | 1,800,000.00 | 0.00 | 1,800,000.00 | 1,800,000.00 | 1,800,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **155,000.00** | **200,000.00** | **200,000.00** | **90,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020201 | ELECTRICITY CHARGES | 70,000.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 85,000.00 | 100,000.00 | 100,000.00 | 90,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **500,000.00** | **1,650,000.00** | **1,650,000.00** | **105,000.00** | **1,650,000.00** | **0.00** | **1,650,000.00** | **1,650,000.00** | **1,650,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 500,000.00 | 1,650,000.00 | 1,650,000.00 | 105,000.00 | 1,650,000.00 | 0.00 | 1,650,000.00 | 1,650,000.00 | 1,650,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **365,000.00** | **2,300,000.00** | **2,300,000.00** | **6,684,397.20** | **2,300,000.00** | **0.00** | **2,300,000.00** | **2,300,000.00** | **2,300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 330,000.00 | 1,000,000.00 | 1,000,000.00 | 200,850.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 15,000.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 200,000.00 | 200,000.00 | 6,483,547.20 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **0.00** | **3,600,000.00** | **3,600,000.00** | **0.00** | **3,600,000.00** | **0.00** | **3,600,000.00** | **3,600,000.00** | **3,600,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 0.00 | 3,600,000.00 | 3,600,000.00 | 0.00 | 3,600,000.00 | 0.00 | 3,600,000.00 | 3,600,000.00 | 3,600,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **10,591,486.06** | **200,000.00** | **200,000.00** | **405,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 10,513,486.06 | 100,000.00 | 100,000.00 | 335,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 78,000.00 | 100,000.00 | 100,000.00 | 70,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **186,000.00** | **6,000,000.00** | **3,000,000.00** | **0.00** | **6,000,000.00** | **0.00** | **6,000,000.00** | **6,000,000.00** | **6,000,000.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020708 | MEDICAL CONSULTING | 186,000.00 | 5,500,000.00 | 2,500,000.00 | 0.00 | 5,500,000.00 | 0.00 | 5,500,000.00 | 5,500,000.00 | 5,500,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **247,000.00** | **200,000.00** | **200,000.00** | **1,726,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 247,000.00 | 100,000.00 | 100,000.00 | 1,496,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 100,000.00 | 100,000.00 | 230,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **2,004.00** | **30,000.00** | **30,000.00** | **15,608.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **30,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 2,004.00 | 30,000.00 | 30,000.00 | 15,608.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **256,000.00** | **10,000,000.00** | **4,000,000.00** | **3,228,999.10** | **10,000,000.00** | **0.00** | **10,000,000.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 152,000.00 | 8,000,000.00 | 2,000,000.00 | 3,228,999.10 | 8,000,000.00 | 0.00 | 8,000,000.00 | 8,000,000.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021021 | SPECIAL DAYS/CELEBRATIONS | 104,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***28,949,000.00*** | ***4,949,000.00*** | ***0.00*** | ***32,975,000.00*** | ***0.00*** | ***32,975,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **18,949,000.00** | **4,949,000.00** | **0.00** | **22,975,000.00** | **0.00** | **22,975,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **18,949,000.00** | **4,949,000.00** | **0.00** | **22,975,000.00** | **0.00** | **22,975,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 14,949,000.00 | 4,949,000.00 | 0.00 | 22,975,000.00 | 0.00 | 22,975,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **0.00** | **10,000,000.00** | **0.00** | **0.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **0.00** | **10,000,000.00** | **0.00** | **0.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23050101 | RESEARCH AND DEVELOPMENT | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **011110100100** | **Project Development and Implementation Dept.** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***3,621,946,207.09*** | ***550,869,000.00*** | ***734,221,000.00*** | ***0.00*** | ***735,520,000.00*** | ***0.00*** | ***735,520,000.00*** | ***349,820,000.00*** | ***197,820,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***9,516,820.92*** | ***25,020,000.00*** | ***31,770,000.00*** | ***0.00*** | ***37,820,000.00*** | ***0.00*** | ***37,820,000.00*** | ***37,820,000.00*** | ***37,820,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **9,516,820.92** | **25,020,000.00** | **31,770,000.00** | **0.00** | **37,820,000.00** | **0.00** | **37,820,000.00** | **37,820,000.00** | **37,820,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **306,900.00** | **3,200,000.00** | **3,200,000.00** | **0.00** | **15,000,000.00** | **0.00** | **15,000,000.00** | **15,000,000.00** | **15,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 306,900.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020202 | TELEPHONE CHARGES | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **583,400.00** | **2,100,000.00** | **3,450,000.00** | **0.00** | **2,100,000.00** | **0.00** | **2,100,000.00** | **2,100,000.00** | **2,100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 499,050.00 | 1,600,000.00 | 2,950,000.00 | 0.00 | 1,600,000.00 | 0.00 | 1,600,000.00 | 1,600,000.00 | 1,600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 84,350.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **6,729,800.00** | **11,300,000.00** | **16,700,000.00** | **0.00** | **11,300,000.00** | **0.00** | **11,300,000.00** | **11,300,000.00** | **11,300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 75,000.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 6,507,500.00 | 10,000,000.00 | 15,400,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 147,300.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **114,290.00** | **5,100,000.00** | **5,100,000.00** | **0.00** | **6,100,000.00** | **0.00** | **6,100,000.00** | **6,100,000.00** | **6,100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 89,700.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020705 | ARCHITECTURAL SERVICES | 24,590.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **0.00** | **1,600,000.00** | **1,600,000.00** | **0.00** | **1,600,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** | **1,600,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 1,600,000.00 | 1,600,000.00 | 0.00 | 1,600,000.00 | 0.00 | 1,600,000.00 | 1,600,000.00 | 1,600,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **1,415,841.50** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **20,000.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 1,415,841.50 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 20,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **366,589.42** | **1,400,000.00** | **1,400,000.00** | **0.00** | **1,400,000.00** | **0.00** | **1,400,000.00** | **1,400,000.00** | **1,400,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 275,589.42 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 91,000.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***3,612,429,386.17*** | ***525,849,000.00*** | ***702,451,000.00*** | ***0.00*** | ***697,700,000.00*** | ***0.00*** | ***697,700,000.00*** | ***312,000,000.00*** | ***160,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **2,930,710,186.17** | **40,849,000.00** | **69,451,000.00** | **0.00** | **69,700,000.00** | **0.00** | **69,700,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **2,930,710,186.17** | **40,849,000.00** | **69,451,000.00** | **0.00** | **69,700,000.00** | **0.00** | **69,700,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23010102 | PURCHASE OF OFFICE BUILDINGS | 2,930,710,186.17 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 0.00 | 38,000,000.00 | 65,000,000.00 | 0.00 | 66,000,000.00 | 0.00 | 66,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 898,000.00 | 1,500,000.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 1,951,000.00 | 2,951,000.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **681,719,200.00** | **300,000,000.00** | **380,000,000.00** | **0.00** | **400,000,000.00** | **0.00** | **400,000,000.00** | **200,000,000.00** | **100,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **681,719,200.00** | **300,000,000.00** | **380,000,000.00** | **0.00** | **400,000,000.00** | **0.00** | **400,000,000.00** | **200,000,000.00** | **100,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 0.00 | 300,000,000.00 | 380,000,000.00 | 0.00 | 400,000,000.00 | 0.00 | 400,000,000.00 | 200,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | 681,719,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **185,000,000.00** | **253,000,000.00** | **0.00** | **228,000,000.00** | **0.00** | **228,000,000.00** | **112,000,000.00** | **60,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **185,000,000.00** | **253,000,000.00** | **0.00** | **228,000,000.00** | **0.00** | **228,000,000.00** | **112,000,000.00** | **60,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23030103 | REHABILITATION / REPAIRS - HOUSING | 0.00 | 150,000,000.00 | 200,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 0.00 | 20,000,000.00 | 30,000,000.00 | 0.00 | 228,000,000.00 | 0.00 | 228,000,000.00 | 112,000,000.00 | 60,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23030113 | REHABILITATION / REPAIRS - ROADS | 0.00 | 15,000,000.00 | 23,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **011118400100** | **Volunteer Service Agency** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***1,625,975.84*** | ***8,250,000.00*** | ***8,250,000.00*** | ***0.00*** | ***12,250,000.00*** | ***0.00*** | ***12,250,000.00*** | ***29,250,000.00*** | ***12,250,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***1,625,975.84*** | ***4,250,000.00*** | ***4,250,000.00*** | ***0.00*** | ***4,250,000.00*** | ***0.00*** | ***4,250,000.00*** | ***4,250,000.00*** | ***4,250,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **1,625,975.84** | **4,250,000.00** | **4,250,000.00** | **0.00** | **4,250,000.00** | **0.00** | **4,250,000.00** | **4,250,000.00** | **4,250,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **1,077,000.00** | **700,000.00** | **700,000.00** | **0.00** | **700,000.00** | **0.00** | **700,000.00** | **700,000.00** | **700,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 97,000.00 | 700,000.00 | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 950,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **270,000.00** | **550,000.00** | **550,000.00** | **0.00** | **550,000.00** | **0.00** | **550,000.00** | **550,000.00** | **550,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 190,000.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 80,000.00 | 150,000.00 | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 | 150,000.00 | 150,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **274,439.16** | **1,400,000.00** | **1,400,000.00** | **0.00** | **1,400,000.00** | **0.00** | **1,400,000.00** | **1,400,000.00** | **1,400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 150,000.00 | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 | 150,000.00 | 150,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 274,439.16 | 350,000.00 | 350,000.00 | 0.00 | 350,000.00 | 0.00 | 350,000.00 | 350,000.00 | 350,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **0.00** | **250,000.00** | **250,000.00** | **0.00** | **250,000.00** | **0.00** | **250,000.00** | **250,000.00** | **250,000.00** | **0.00** | **0.00** | **0.00** |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 0.00 | 250,000.00 | 250,000.00 | 0.00 | 250,000.00 | 0.00 | 250,000.00 | 250,000.00 | 250,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **4,536.68** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 4,536.68 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **0.00** | **850,000.00** | **850,000.00** | **0.00** | **850,000.00** | **0.00** | **850,000.00** | **850,000.00** | **850,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 250,000.00 | 250,000.00 | 0.00 | 250,000.00 | 0.00 | 250,000.00 | 250,000.00 | 250,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***4,000,000.00*** | ***4,000,000.00*** | ***0.00*** | ***8,000,000.00*** | ***0.00*** | ***8,000,000.00*** | ***25,000,000.00*** | ***8,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **4,000,000.00** | **0.00** | **4,000,000.00** | **4,500,000.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **4,000,000.00** | **0.00** | **4,000,000.00** | **4,500,000.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 0.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,500,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **11,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **11,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **0.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **4,000,000.00** | **0.00** | **4,000,000.00** | **9,000,000.00** | **6,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **0.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **4,000,000.00** | **0.00** | **4,000,000.00** | **9,000,000.00** | **6,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23050101 | RESEARCH AND DEVELOPMENT | 0.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 9,000,000.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 |

| **011105200100** | **SERVICOM** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***0.00*** | ***29,500,000.00*** | ***29,500,000.00*** | ***0.00*** | ***30,450,000.00*** | ***0.00*** | ***30,450,000.00*** | ***27,000,000.00*** | ***26,600,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***0.00*** | ***26,300,000.00*** | ***26,300,000.00*** | ***0.00*** | ***26,600,000.00*** | ***0.00*** | ***26,600,000.00*** | ***26,600,000.00*** | ***26,600,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **0.00** | **26,300,000.00** | **26,300,000.00** | **0.00** | **26,600,000.00** | **0.00** | **26,600,000.00** | **26,600,000.00** | **26,600,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **0.00** | **1,700,000.00** | **1,700,000.00** | **0.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **0.00** | **9,800,000.00** | **9,800,000.00** | **0.00** | **9,800,000.00** | **0.00** | **9,800,000.00** | **9,800,000.00** | **9,800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 0.00 | 700,000.00 | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| 22020302 | BOOKS | 0.00 | 700,000.00 | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020304 | MAGAZINES & PERIODICALS | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 8,000,000.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 8,000,000.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **0.00** | **1,600,000.00** | **1,600,000.00** | **0.00** | **1,600,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** | **1,600,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **0.00** | **12,000,000.00** | **12,000,000.00** | **0.00** | **12,000,000.00** | **0.00** | **12,000,000.00** | **12,000,000.00** | **12,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 0.00 | 12,000,000.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 12,000,000.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **0.00** | **700,000.00** | **700,000.00** | **0.00** | **700,000.00** | **0.00** | **700,000.00** | **700,000.00** | **700,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 700,000.00 | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **500,000.00** | **0.00** | **0.00** | **0.00** |
| 22021016 | Servicom | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***3,200,000.00*** | ***3,200,000.00*** | ***0.00*** | ***3,850,000.00*** | ***0.00*** | ***3,850,000.00*** | ***400,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **2,900,000.00** | **2,900,000.00** | **0.00** | **3,450,000.00** | **0.00** | **3,450,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **2,900,000.00** | **2,900,000.00** | **0.00** | **3,450,000.00** | **0.00** | **3,450,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 900,000.00 | 900,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,750,000.00 | 0.00 | 2,750,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **011105300100** | **State Electricity Regulatory Commission** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***0.00*** | ***888,058,000.00*** | ***447,058,000.00*** | ***51,000,000.00*** | ***852,966,000.00*** | ***0.00*** | ***852,966,000.00*** | ***1,161,316,800.00*** | ***862,052,640.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***0.00*** | ***277,008,000.00*** | ***277,008,000.00*** | ***0.00*** | ***554,016,000.00*** | ***0.00*** | ***554,016,000.00*** | ***581,716,800.00*** | ***610,802,640.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **0.00** | **165,480,000.00** | **165,480,000.00** | **0.00** | **330,960,000.00** | **0.00** | **330,960,000.00** | **347,508,000.00** | **364,883,400.00** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **0.00** | **165,480,000.00** | **165,480,000.00** | **0.00** | **330,960,000.00** | **0.00** | **330,960,000.00** | **347,508,000.00** | **364,883,400.00** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 0.00 | 165,480,000.00 | 165,480,000.00 | 0.00 | 330,960,000.00 | 0.00 | 330,960,000.00 | 347,508,000.00 | 364,883,400.00 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **0.00** | **111,528,000.00** | **111,528,000.00** | **0.00** | **223,056,000.00** | **0.00** | **223,056,000.00** | **234,208,800.00** | **245,919,240.00** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **0.00** | **94,980,000.00** | **94,980,000.00** | **0.00** | **189,960,000.00** | **0.00** | **189,960,000.00** | **199,458,000.00** | **209,430,900.00** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 0.00 | 33,096,000.00 | 33,096,000.00 | 0.00 | 66,192,000.00 | 0.00 | 66,192,000.00 | 69,501,600.00 | 72,976,680.00 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 0.00 | 33,096,000.00 | 33,096,000.00 | 0.00 | 66,192,000.00 | 0.00 | 66,192,000.00 | 69,501,600.00 | 72,976,680.00 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 0.00 | 8,274,000.00 | 8,274,000.00 | 0.00 | 16,548,000.00 | 0.00 | 16,548,000.00 | 17,375,400.00 | 18,244,170.00 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 0.00 | 8,274,000.00 | 8,274,000.00 | 0.00 | 16,548,000.00 | 0.00 | 16,548,000.00 | 17,375,400.00 | 18,244,170.00 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 0.00 | 12,240,000.00 | 12,240,000.00 | 0.00 | 24,480,000.00 | 0.00 | 24,480,000.00 | 25,704,000.00 | 26,989,200.00 | 0.00 | 0.00 | 0.00 |
| **210202** | **SOCIAL CONTRIBUTIONS** | **0.00** | **16,548,000.00** | **16,548,000.00** | **0.00** | **33,096,000.00** | **0.00** | **33,096,000.00** | **34,750,800.00** | **36,488,340.00** | **0.00** | **0.00** | **0.00** |
| 21020201 | NHIS CONTRIBUTION | 0.00 | 8,274,000.00 | 8,274,000.00 | 0.00 | 16,548,000.00 | 0.00 | 16,548,000.00 | 17,375,400.00 | 18,244,170.00 | 0.00 | 0.00 | 0.00 |
| 21020202 | CONTRIBUTORY PENSION | 0.00 | 8,274,000.00 | 8,274,000.00 | 0.00 | 16,548,000.00 | 0.00 | 16,548,000.00 | 17,375,400.00 | 18,244,170.00 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***0.00*** | ***141,300,000.00*** | ***147,300,000.00*** | ***0.00*** | ***125,000,000.00*** | ***0.00*** | ***125,000,000.00*** | ***125,000,000.00*** | ***125,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **0.00** | **141,300,000.00** | **147,300,000.00** | **0.00** | **125,000,000.00** | **0.00** | **125,000,000.00** | **125,000,000.00** | **125,000,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **0.00** | **35,000,000.00** | **41,000,000.00** | **0.00** | **35,000,000.00** | **0.00** | **35,000,000.00** | **35,000,000.00** | **35,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 12,000,000.00 | 18,000,000.00 | 0.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 12,000,000.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020105 | Hotel Accommodation | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **0.00** | **5,600,000.00** | **5,600,000.00** | **0.00** | **5,900,000.00** | **0.00** | **5,900,000.00** | **5,900,000.00** | **5,900,000.00** | **0.00** | **0.00** | **0.00** |
| 22020203 | INTERNET ACCESS CHARGES | 0.00 | 5,500,000.00 | 5,500,000.00 | 0.00 | 5,800,000.00 | 0.00 | 5,800,000.00 | 5,800,000.00 | 5,800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **0.00** | **6,000,000.00** | **6,000,000.00** | **0.00** | **7,000,000.00** | **0.00** | **7,000,000.00** | **7,000,000.00** | **7,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 0.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 7,000,000.00 | 0.00 | 7,000,000.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **0.00** | **8,600,000.00** | **8,600,000.00** | **0.00** | **9,000,000.00** | **0.00** | **9,000,000.00** | **9,000,000.00** | **9,000,000.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0.00 | 4,400,000.00 | 4,400,000.00 | 0.00 | 4,600,000.00 | 0.00 | 4,600,000.00 | 4,600,000.00 | 4,600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 700,000.00 | 700,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 2,600,000.00 | 0.00 | 2,600,000.00 | 2,600,000.00 | 2,600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **0.00** | **20,500,000.00** | **20,500,000.00** | **0.00** | **2,500,000.00** | **0.00** | **2,500,000.00** | **2,500,000.00** | **2,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 0.00 | 20,500,000.00 | 20,500,000.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **0.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020602 | OFFICE RENT | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **0.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **0.00** | **4,300,000.00** | **4,300,000.00** | **0.00** | **4,300,000.00** | **0.00** | **4,300,000.00** | **4,300,000.00** | **4,300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 3,600,000.00 | 3,600,000.00 | 0.00 | 3,600,000.00 | 0.00 | 3,600,000.00 | 3,600,000.00 | 3,600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 700,000.00 | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **0.00** | **40,900,000.00** | **40,900,000.00** | **0.00** | **40,900,000.00** | **0.00** | **40,900,000.00** | **40,900,000.00** | **40,900,000.00** | **0.00** | **0.00** | **0.00** |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 700,000.00 | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| 22021016 | Servicom | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22021026 | Common services (Committee/Commissions) | 0.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***469,750,000.00*** | ***22,750,000.00*** | ***51,000,000.00*** | ***173,950,000.00*** | ***0.00*** | ***173,950,000.00*** | ***454,600,000.00*** | ***126,250,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **194,000,000.00** | **22,000,000.00** | **0.00** | **53,950,000.00** | **0.00** | **53,950,000.00** | **37,600,000.00** | **47,250,000.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **194,000,000.00** | **22,000,000.00** | **0.00** | **53,950,000.00** | **0.00** | **53,950,000.00** | **37,600,000.00** | **47,250,000.00** | **0.00** | **0.00** | **0.00** |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 0.00 | 45,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 22,000,000.00 | 6,000,000.00 | 0.00 | 25,100,000.00 | 0.00 | 25,100,000.00 | 20,000,000.00 | 20,400,000.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 26,000,000.00 | 16,000,000.00 | 0.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 4,000,000.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 0.00 | 101,000,000.00 | 0.00 | 0.00 | 14,250,000.00 | 0.00 | 14,250,000.00 | 9,000,000.00 | 14,250,000.00 | 0.00 | 0.00 | 0.00 |
| 23010128 | PURCHASE OF SECURITY EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 6,600,000.00 | 0.00 | 6,600,000.00 | 4,600,000.00 | 4,600,000.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **5,000,000.00** | **0.00** | **0.00** | **74,000,000.00** | **0.00** | **74,000,000.00** | **375,000,000.00** | **48,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **5,000,000.00** | **0.00** | **0.00** | **74,000,000.00** | **0.00** | **74,000,000.00** | **375,000,000.00** | **48,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 74,000,000.00 | 0.00 | 74,000,000.00 | 375,000,000.00 | 48,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **0.00** | **270,750,000.00** | **750,000.00** | **51,000,000.00** | **46,000,000.00** | **0.00** | **46,000,000.00** | **42,000,000.00** | **31,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **0.00** | **270,750,000.00** | **750,000.00** | **51,000,000.00** | **46,000,000.00** | **0.00** | **46,000,000.00** | **42,000,000.00** | **31,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23050101 | RESEARCH AND DEVELOPMENT | 0.00 | 150,000,000.00 | 0.00 | 35,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 0.00 | 120,750,000.00 | 750,000.00 | 16,000,000.00 | 46,000,000.00 | 0.00 | 46,000,000.00 | 42,000,000.00 | 31,000,000.00 | 0.00 | 0.00 | 0.00 |

| **011105400100** | **Enugu New City Corporation** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***0.00*** | ***30,000,000,000.00*** | ***3,400,000,000.00*** | ***3,353,934,897.70*** | ***15,000,000,000.00*** | ***0.00*** | ***15,000,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***30,000,000,000.00*** | ***3,400,000,000.00*** | ***3,353,934,897.70*** | ***15,000,000,000.00*** | ***0.00*** | ***15,000,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **30,000,000,000.00** | **3,400,000,000.00** | **3,353,934,897.70** | **15,000,000,000.00** | **0.00** | **15,000,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **30,000,000,000.00** | **3,400,000,000.00** | **3,353,934,897.70** | **15,000,000,000.00** | **0.00** | **15,000,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 0.00 | 30,000,000,000.00 | 3,400,000,000.00 | 3,353,934,897.70 | 15,000,000,000.00 | 0.00 | 15,000,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **011105500100** | **Enugu State Geographical Information System (ENGIS)** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***20,000,000,000.00*** | ***0.00*** | ***20,000,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***20,000,000,000.00*** | ***0.00*** | ***20,000,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **0.00** | **0.00** | **0.00** | **20,000,000,000.00** | **0.00** | **20,000,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **20,000,000,000.00** | **0.00** | **20,000,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000,000.00 | 0.00 | 20,000,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **016100100100** | **Office of the Secretary to the State Government** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***5,167,768,364.28*** | ***2,501,555,120.00*** | ***1,361,555,120.00*** | ***90,831,722.66*** | ***2,499,660,240.00*** | ***0.00*** | ***2,499,660,240.00*** | ***1,841,640,752.00*** | ***1,527,202,789.60*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***405,276,615.20*** | ***386,305,120.00*** | ***386,305,120.00*** | ***78,111,722.66*** | ***572,610,240.00*** | ***0.00*** | ***572,610,240.00*** | ***611,240,752.00*** | ***651,802,789.60*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **386,128,470.52** | **369,090,700.00** | **369,090,700.00** | **68,117,536.43** | **538,181,400.00** | **0.00** | **538,181,400.00** | **575,090,470.00** | **613,844,993.50** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **386,128,470.52** | **369,090,700.00** | **369,090,700.00** | **68,117,536.43** | **538,181,400.00** | **0.00** | **538,181,400.00** | **575,090,470.00** | **613,844,993.50** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 386,128,470.52 | 369,090,700.00 | 369,090,700.00 | 68,117,536.43 | 538,181,400.00 | 0.00 | 538,181,400.00 | 575,090,470.00 | 613,844,993.50 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **19,148,144.68** | **17,214,420.00** | **17,214,420.00** | **9,994,186.23** | **34,428,840.00** | **0.00** | **34,428,840.00** | **36,150,282.00** | **37,957,796.10** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **19,148,144.68** | **17,214,420.00** | **17,214,420.00** | **9,994,186.23** | **34,428,840.00** | **0.00** | **34,428,840.00** | **36,150,282.00** | **37,957,796.10** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 9,097,291.89 | 8,678,590.00 | 8,678,590.00 | 5,989,031.23 | 17,357,180.00 | 0.00 | 17,357,180.00 | 18,225,039.00 | 19,136,290.95 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 1,953,700.00 | 2,027,400.00 | 2,027,400.00 | 1,317,600.00 | 4,054,800.00 | 0.00 | 4,054,800.00 | 4,257,540.00 | 4,470,417.00 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 870,700.00 | 892,800.00 | 892,800.00 | 294,000.00 | 1,785,600.00 | 0.00 | 1,785,600.00 | 1,874,880.00 | 1,968,624.00 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 690,400.00 | 1,027,730.00 | 1,027,730.00 | 482,250.00 | 2,055,460.00 | 0.00 | 2,055,460.00 | 2,158,233.00 | 2,266,144.65 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 46,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 3,197,092.00 | 4,587,900.00 | 4,587,900.00 | 1,911,305.00 | 9,175,800.00 | 0.00 | 9,175,800.00 | 9,634,590.00 | 10,116,319.50 | 0.00 | 0.00 | 0.00 |
| 21020115 | Arrears Allowances | 3,292,060.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***1,056,018,469.35*** | ***925,100,000.00*** | ***885,100,000.00*** | ***0.00*** | ***827,300,000.00*** | ***0.00*** | ***827,300,000.00*** | ***845,400,000.00*** | ***875,400,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **1,056,018,469.35** | **925,100,000.00** | **885,100,000.00** | **0.00** | **827,300,000.00** | **0.00** | **827,300,000.00** | **845,400,000.00** | **875,400,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **484,727,513.62** | **165,000,000.00** | **165,000,000.00** | **0.00** | **176,000,000.00** | **0.00** | **176,000,000.00** | **182,000,000.00** | **182,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 281,269,943.62 | 30,000,000.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 32,000,000.00 | 32,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 165,476,760.00 | 65,000,000.00 | 65,000,000.00 | 0.00 | 72,000,000.00 | 0.00 | 72,000,000.00 | 75,000,000.00 | 75,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020105 | Hotel Accommodation | 37,980,810.00 | 70,000,000.00 | 70,000,000.00 | 0.00 | 74,000,000.00 | 0.00 | 74,000,000.00 | 75,000,000.00 | 75,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **74,638,685.48** | **54,000,000.00** | **54,000,000.00** | **0.00** | **30,000,000.00** | **0.00** | **30,000,000.00** | **30,000,000.00** | **30,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020201 | ELECTRICITY CHARGES | 33,631,585.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 3,892,100.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 37,115,000.00 | 40,000,000.00 | 40,000,000.00 | 0.00 | 16,000,000.00 | 0.00 | 16,000,000.00 | 16,000,000.00 | 16,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **109,816,900.00** | **75,700,000.00** | **135,700,000.00** | **0.00** | **85,900,000.00** | **0.00** | **85,900,000.00** | **91,000,000.00** | **91,000,000.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 101,735,300.00 | 70,000,000.00 | 130,000,000.00 | 0.00 | 80,000,000.00 | 0.00 | 80,000,000.00 | 85,000,000.00 | 85,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,300,000.00 | 1,300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020304 | MAGAZINES & PERIODICALS | 1,150,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 4,131,600.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 0.00 | 1,700,000.00 | 1,700,000.00 | 0.00 | 1,700,000.00 | 0.00 | 1,700,000.00 | 1,700,000.00 | 1,700,000.00 | 0.00 | 0.00 | 0.00 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 1,800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **67,431,665.00** | **38,600,000.00** | **48,600,000.00** | **0.00** | **38,600,000.00** | **0.00** | **38,600,000.00** | **38,600,000.00** | **38,600,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 8,819,600.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 27,660,000.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 2,000,000.00 | 5,100,000.00 | 15,100,000.00 | 0.00 | 5,100,000.00 | 0.00 | 5,100,000.00 | 5,100,000.00 | 5,100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,862,000.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 27,090,065.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **13,748,000.00** | **40,000,000.00** | **40,000,000.00** | **0.00** | **40,000,000.00** | **0.00** | **40,000,000.00** | **42,000,000.00** | **42,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 13,748,000.00 | 40,000,000.00 | 40,000,000.00 | 0.00 | 40,000,000.00 | 0.00 | 40,000,000.00 | 42,000,000.00 | 42,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **74,631,390.25** | **51,200,000.00** | **56,200,000.00** | **0.00** | **51,200,000.00** | **0.00** | **51,200,000.00** | **51,200,000.00** | **51,200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 18,500,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020602 | OFFICE RENT | 39,906,390.25 | 20,000,000.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020603 | RESIDENTIAL RENT | 13,425,000.00 | 15,000,000.00 | 20,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 2,800,000.00 | 6,200,000.00 | 6,200,000.00 | 0.00 | 6,200,000.00 | 0.00 | 6,200,000.00 | 6,200,000.00 | 6,200,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **13,594,000.00** | **105,000,000.00** | **105,000,000.00** | **0.00** | **130,000,000.00** | **0.00** | **130,000,000.00** | **135,000,000.00** | **160,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020701 | FINANCIAL CONSULTING | 13,594,000.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 35,000,000.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 120,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **6,201,000.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **5,000,000.00** | **0.00** | **5,000,000.00** | **5,000,000.00** | **5,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 6,201,000.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **0.00** | **110,000,000.00** | **115,000,000.00** | **0.00** | **41,200,000.00** | **0.00** | **41,200,000.00** | **41,200,000.00** | **46,200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 0.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020902 | INSURANCE PREMIUM | 0.00 | 10,000,000.00 | 15,000,000.00 | 0.00 | 40,000,000.00 | 0.00 | 40,000,000.00 | 40,000,000.00 | 45,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **211,229,315.00** | **284,400,000.00** | **164,400,000.00** | **0.00** | **229,400,000.00** | **0.00** | **229,400,000.00** | **229,400,000.00** | **229,400,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 30,872,000.00 | 180,000,000.00 | 60,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 102,951,500.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 8,201,715.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 3,242,000.00 | 400,000.00 | 400,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 386,400.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 25,000,000.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021019 | MEDICAL EXPENSES-INTERNATIONAL | 10,000,000.00 | 60,000,000.00 | 60,000,000.00 | 0.00 | 20,400,000.00 | 0.00 | 20,400,000.00 | 20,400,000.00 | 20,400,000.00 | 0.00 | 0.00 | 0.00 |
| 22021026 | Common services (Committee/Commissions) | 55,575,700.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***3,706,473,279.73*** | ***1,190,150,000.00*** | ***90,150,000.00*** | ***12,720,000.00*** | ***1,099,750,000.00*** | ***0.00*** | ***1,099,750,000.00*** | ***385,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **3,602,225,279.73** | **1,090,150,000.00** | **90,150,000.00** | **12,720,000.00** | **949,750,000.00** | **0.00** | **949,750,000.00** | **385,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **3,602,225,279.73** | **1,090,150,000.00** | **90,150,000.00** | **12,720,000.00** | **949,750,000.00** | **0.00** | **949,750,000.00** | **385,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23010102 | PURCHASE OF OFFICE BUILDINGS | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 3,455,933,417.73 | 0.00 | 0.00 | 0.00 | 195,000,000.00 | 0.00 | 195,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010107 | PURCHASE OF TRUCKS | 0.00 | 160,000,000.00 | 0.00 | 0.00 | 160,000,000.00 | 0.00 | 160,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010108 | PURCHASE OF BUSES | 0.00 | 800,000,000.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 350,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 112,037,862.00 | 90,000,000.00 | 70,000,000.00 | 760,000.00 | 40,000,000.00 | 0.00 | 40,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 10,000,000.00 | 20,000,000.00 | 20,000,000.00 | 11,960,000.00 | 34,300,000.00 | 0.00 | 34,300,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 23010119 | PURCHASE OF POWER GENERATING SET | 23,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010128 | PURCHASE OF SECURITY EQUIPMENT | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 654,000.00 | 150,000.00 | 150,000.00 | 0.00 | 450,000.00 | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **100,000,000.00** | **0.00** | **0.00** | **100,000,000.00** | **0.00** | **100,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **100,000,000.00** | **0.00** | **0.00** | **100,000,000.00** | **0.00** | **100,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **0.00** | **0.00** | **0.00** | **50,000,000.00** | **0.00** | **50,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **50,000,000.00** | **0.00** | **50,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **104,248,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **104,248,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 104,248,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **016100200100** | **Economic Affairs and Parastatals** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***0.00*** | ***4,500,000.00*** | ***4,500,000.00*** | ***0.00*** | ***4,500,000.00*** | ***0.00*** | ***4,500,000.00*** | ***4,500,000.00*** | ***4,500,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***0.00*** | ***4,500,000.00*** | ***4,500,000.00*** | ***0.00*** | ***4,500,000.00*** | ***0.00*** | ***4,500,000.00*** | ***4,500,000.00*** | ***4,500,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **0.00** | **4,500,000.00** | **4,500,000.00** | **0.00** | **4,500,000.00** | **0.00** | **4,500,000.00** | **4,500,000.00** | **4,500,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** | **800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020203 | INTERNET ACCESS CHARGES | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **0.00** | **900,000.00** | **900,000.00** | **0.00** | **900,000.00** | **0.00** | **900,000.00** | **900,000.00** | **900,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 22020304 | MAGAZINES & PERIODICALS | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0.00 | 700,000.00 | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **600,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** | **800,000.00** | **0.00** | **0.00** | **0.00** |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |

| **016100300100** | **Economic Affairs Unit** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|

| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ***2*** | ***EXPENDITURES*** | ***0.00*** | ***4,850,000.00*** | ***4,850,000.00*** | ***0.00*** | ***4,850,000.00*** | ***0.00*** | ***4,850,000.00*** | ***4,850,000.00*** | ***4,850,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***0.00*** | ***4,850,000.00*** | ***4,850,000.00*** | ***0.00*** | ***4,850,000.00*** | ***0.00*** | ***4,850,000.00*** | ***4,850,000.00*** | ***4,850,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **0.00** | **4,850,000.00** | **4,850,000.00** | **0.00** | **4,850,000.00** | **0.00** | **4,850,000.00** | **4,850,000.00** | **4,850,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020203 | INTERNET ACCESS CHARGES | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** | **800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020302 | BOOKS | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 22020304 | MAGAZINES & PERIODICALS | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **0.00** | **1,450,000.00** | **1,450,000.00** | **0.00** | **1,450,000.00** | **0.00** | **1,450,000.00** | **1,450,000.00** | **1,450,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0.00 | 550,000.00 | 550,000.00 | 0.00 | 550,000.00 | 0.00 | 550,000.00 | 550,000.00 | 550,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **600,000.00** | **0.00** | **0.00** | **0.00** |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **600,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **0.00** | **900,000.00** | **900,000.00** | **0.00** | **900,000.00** | **0.00** | **900,000.00** | **900,000.00** | **900,000.00** | **0.00** | **0.00** | **0.00** |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |

| 016101600100 | Enugu State Economic Development Department | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
| ***2*** | ***EXPENDITURES*** | ***0.00*** | ***4,850,000.00*** | ***4,850,000.00*** | ***0.00*** | ***4,850,000.00*** | ***0.00*** | ***4,850,000.00*** | ***4,850,000.00*** | ***4,850,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***0.00*** | ***4,850,000.00*** | ***4,850,000.00*** | ***0.00*** | ***4,850,000.00*** | ***0.00*** | ***4,850,000.00*** | ***4,850,000.00*** | ***4,850,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **0.00** | **4,850,000.00** | **4,850,000.00** | **0.00** | **4,850,000.00** | **0.00** | **4,850,000.00** | **4,850,000.00** | **4,850,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020203 | INTERNET ACCESS CHARGES | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** | **800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020302 | BOOKS | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22020303 | NEWSPAPERS | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 22020304 | MAGAZINES & PERIODICALS | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **0.00** | **1,450,000.00** | **1,450,000.00** | **0.00** | **1,450,000.00** | **0.00** | **1,450,000.00** | **1,450,000.00** | **1,450,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0.00 | 550,000.00 | 550,000.00 | 0.00 | 550,000.00 | 0.00 | 550,000.00 | 550,000.00 | 550,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **600,000.00** | **0.00** | **0.00** | **0.00** |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **600,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **0.00** | **900,000.00** | **900,000.00** | **0.00** | **900,000.00** | **0.00** | **900,000.00** | **900,000.00** | **900,000.00** | **0.00** | **0.00** | **0.00** |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |

| **016102100100** | **Enugu State Liaison Office, Lagos** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***67,809,474.90*** | ***111,537,654.00*** | ***111,537,654.00*** | ***39,384,417.78*** | ***111,537,654.00*** | ***0.00*** | ***111,537,654.00*** | ***112,537,654.00*** | ***112,537,654.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***38,173,295.95*** | ***36,837,654.00*** | ***36,837,654.00*** | ***39,384,096.01*** | ***36,837,654.00*** | ***0.00*** | ***36,837,654.00*** | ***36,837,654.00*** | ***36,837,654.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **28,884,312.82** | **27,897,312.00** | **27,897,312.00** | **33,278,819.43** | **27,897,312.00** | **0.00** | **27,897,312.00** | **27,897,312.00** | **27,897,312.00** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **28,884,312.82** | **27,897,312.00** | **27,897,312.00** | **33,278,819.43** | **27,897,312.00** | **0.00** | **27,897,312.00** | **27,897,312.00** | **27,897,312.00** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 28,884,312.82 | 27,897,312.00 | 27,897,312.00 | 33,278,819.43 | 27,897,312.00 | 0.00 | 27,897,312.00 | 27,897,312.00 | 27,897,312.00 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **9,288,983.13** | **8,940,342.00** | **8,940,342.00** | **6,105,276.58** | **8,940,342.00** | **0.00** | **8,940,342.00** | **8,940,342.00** | **8,940,342.00** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **9,288,983.13** | **8,940,342.00** | **8,940,342.00** | **6,105,276.58** | **8,940,342.00** | **0.00** | **8,940,342.00** | **8,940,342.00** | **8,940,342.00** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 4,304,542.13 | 4,121,186.00 | 4,121,186.00 | 3,423,163.94 | 4,121,186.00 | 0.00 | 4,121,186.00 | 4,121,186.00 | 4,121,186.00 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 787,150.00 | 1,049,824.00 | 1,049,824.00 | 612,650.00 | 1,049,824.00 | 0.00 | 1,049,824.00 | 1,049,824.00 | 1,049,824.00 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 351,300.00 | 450,818.00 | 450,818.00 | 274,000.00 | 450,818.00 | 0.00 | 450,818.00 | 450,818.00 | 450,818.00 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 285,000.00 | 312,099.00 | 312,099.00 | 223,050.00 | 312,099.00 | 0.00 | 312,099.00 | 312,099.00 | 312,099.00 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 23,200.00 | 19,032.00 | 19,032.00 | 23,500.00 | 19,032.00 | 0.00 | 19,032.00 | 19,032.00 | 19,032.00 | 0.00 | 0.00 | 0.00 |
| 21020106 | Leave allowances | 0.00 | 1,336,286.00 | 1,336,286.00 | 0.00 | 1,336,286.00 | 0.00 | 1,336,286.00 | 1,336,286.00 | 1,336,286.00 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 1,424,791.00 | 254,851.00 | 254,851.00 | 776,116.00 | 254,851.00 | 0.00 | 254,851.00 | 254,851.00 | 254,851.00 | 0.00 | 0.00 | 0.00 |
| 21020108 | Shift Duty Allowance | 0.00 | 29,542.00 | 29,542.00 | 29,775.60 | 29,542.00 | 0.00 | 29,542.00 | 29,542.00 | 29,542.00 | 0.00 | 0.00 | 0.00 |
| 21020111 | Hazard Allowance | 894,000.00 | 956,120.00 | 956,120.00 | 714,000.00 | 956,120.00 | 0.00 | 956,120.00 | 956,120.00 | 956,120.00 | 0.00 | 0.00 | 0.00 |
| 21020115 | Arrears Allowances | 1,075,000.00 | 410,584.00 | 410,584.00 | 29,021.04 | 410,584.00 | 0.00 | 410,584.00 | 410,584.00 | 410,584.00 | 0.00 | 0.00 | 0.00 |
| 21020120 | Hardship Allowance | 144,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***29,636,178.95*** | ***74,700,000.00*** | ***74,700,000.00*** | ***321.77*** | ***74,700,000.00*** | ***0.00*** | ***74,700,000.00*** | ***75,700,000.00*** | ***75,700,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **29,636,178.95** | **74,700,000.00** | **74,700,000.00** | **321.77** | **74,700,000.00** | **0.00** | **74,700,000.00** | **75,700,000.00** | **75,700,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **5,313,693.01** | **12,000,000.00** | **12,000,000.00** | **0.00** | **12,000,000.00** | **0.00** | **12,000,000.00** | **12,000,000.00** | **12,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 5,207,700.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020105 | Hotel Accommodation | 105,993.01 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **986,900.00** | **11,000,000.00** | **10,700,000.00** | **0.00** | **11,000,000.00** | **0.00** | **11,000,000.00** | **11,000,000.00** | **11,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020201 | ELECTRICITY CHARGES | 270,000.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 7,000,000.00 | 0.00 | 7,000,000.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22020202 | TELEPHONE CHARGES | 361,400.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 167,000.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 188,500.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020206 | SEWERAGE CHARGES | 0.00 | 800,000.00 | 500,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **634,440.00** | **1,300,000.00** | **1,600,000.00** | **0.00** | **1,300,000.00** | **0.00** | **1,300,000.00** | **1,300,000.00** | **1,300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 332,440.00 | 300,000.00 | 600,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020304 | MAGAZINES & PERIODICALS | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 302,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **6,400,858.00** | **11,850,000.00** | **11,850,000.00** | **0.00** | **11,850,000.00** | **0.00** | **11,850,000.00** | **12,850,000.00** | **12,850,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 5,200,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 1,200,858.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 550,000.00 | 550,000.00 | 0.00 | 550,000.00 | 0.00 | 550,000.00 | 550,000.00 | 550,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **350,000.00** | **24,450,000.00** | **24,450,000.00** | **0.00** | **24,450,000.00** | **0.00** | **24,450,000.00** | **24,450,000.00** | **24,450,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 330,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020602 | OFFICE RENT | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 20,000.00 | 450,000.00 | 450,000.00 | 0.00 | 450,000.00 | 0.00 | 450,000.00 | 450,000.00 | 450,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **2,743,817.00** | **5,500,000.00** | **5,500,000.00** | **0.00** | **5,500,000.00** | **0.00** | **5,500,000.00** | **5,500,000.00** | **5,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 2,743,817.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **9,070.94** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 9,070.94 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **13,197,400.00** | **8,600,000.00** | **8,600,000.00** | **321.77** | **8,600,000.00** | **0.00** | **8,600,000.00** | **8,600,000.00** | **8,600,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 11,000.00 | 200,000.00 | 200,000.00 | 321.77 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 13,186,400.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22021016 | Servicom | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22021021 | SPECIAL DAYS/CELEBRATIONS | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |

| **016102100200** | **Enugu State Liaison Office, Abuja** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***131,549,875.69*** | ***78,947,761.00*** | ***78,947,761.00*** | ***27,636,216.79*** | ***106,795,522.00*** | ***0.00*** | ***106,795,522.00*** | ***109,380,298.10*** | ***112,094,313.01*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***27,079,975.03*** | ***25,847,761.00*** | ***25,847,761.00*** | ***27,636,216.79*** | ***51,695,522.00*** | ***0.00*** | ***51,695,522.00*** | ***54,280,298.10*** | ***56,994,313.01*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **20,390,178.66** | **18,589,767.00** | **18,589,767.00** | **22,958,854.56** | **37,179,534.00** | **0.00** | **37,179,534.00** | **39,038,510.70** | **40,990,436.24** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **20,390,178.66** | **18,589,767.00** | **18,589,767.00** | **22,958,854.56** | **37,179,534.00** | **0.00** | **37,179,534.00** | **39,038,510.70** | **40,990,436.24** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 20,390,178.66 | 18,589,767.00 | 18,589,767.00 | 22,958,854.56 | 37,179,534.00 | 0.00 | 37,179,534.00 | 39,038,510.70 | 40,990,436.24 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **6,689,796.37** | **7,257,994.00** | **7,257,994.00** | **4,677,362.23** | **14,515,988.00** | **0.00** | **14,515,988.00** | **15,241,787.40** | **16,003,876.77** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **6,689,796.37** | **7,257,994.00** | **7,257,994.00** | **4,677,362.23** | **14,515,988.00** | **0.00** | **14,515,988.00** | **15,241,787.40** | **16,003,876.77** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 2,943,173.38 | 2,977,349.00 | 2,977,349.00 | 2,582,944.23 | 5,954,698.00 | 0.00 | 5,954,698.00 | 6,252,432.90 | 6,565,054.55 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 540,300.00 | 838,036.00 | 838,036.00 | 422,400.00 | 1,676,072.00 | 0.00 | 1,676,072.00 | 1,759,875.60 | 1,847,869.38 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 21020103 | Meal Subsidy | 504,748.99 | 361,460.00 | 361,460.00 | 208,600.00 | 722,920.00 | 0.00 | 722,920.00 | 759,066.00 | 797,019.30 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 197,850.00 | 311,063.00 | 311,063.00 | 171,600.00 | 622,126.00 | 0.00 | 622,126.00 | 653,232.30 | 685,893.92 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 50,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020106 | Leave allowances | 0.00 | 1,357,393.00 | 1,357,393.00 | 0.00 | 2,714,786.00 | 0.00 | 2,714,786.00 | 2,850,525.30 | 2,993,051.57 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 765,922.00 | 274,465.00 | 274,465.00 | 482,971.00 | 548,930.00 | 0.00 | 548,930.00 | 576,376.50 | 605,195.33 | 0.00 | 0.00 | 0.00 |
| 21020111 | Hazard Allowance | 882,100.00 | 1,138,228.00 | 1,138,228.00 | 808,847.00 | 2,276,456.00 | 0.00 | 2,276,456.00 | 2,390,278.80 | 2,509,792.74 | 0.00 | 0.00 | 0.00 |
| 21020114 | Admin Allowance | 805,302.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***104,469,900.66*** | ***53,100,000.00*** | ***53,100,000.00*** | ***0.00*** | ***55,100,000.00*** | ***0.00*** | ***55,100,000.00*** | ***55,100,000.00*** | ***55,100,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **104,469,900.66** | **53,100,000.00** | **53,100,000.00** | **0.00** | **55,100,000.00** | **0.00** | **55,100,000.00** | **55,100,000.00** | **55,100,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **720,000.00** | **5,000,000.00** | **8,400,000.00** | **0.00** | **5,000,000.00** | **0.00** | **5,000,000.00** | **5,000,000.00** | **5,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 720,000.00 | 5,000,000.00 | 8,400,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **13,484,422.83** | **9,200,000.00** | **9,200,000.00** | **0.00** | **9,200,000.00** | **0.00** | **9,200,000.00** | **9,200,000.00** | **9,200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020201 | ELECTRICITY CHARGES | 11,606,412.61 | 7,000,000.00 | 7,000,000.00 | 0.00 | 7,000,000.00 | 0.00 | 7,000,000.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 700,416.98 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 155,268.74 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 0.00 | 700,000.00 | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 1,022,324.50 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020206 | SEWERAGE CHARGES | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **411,200.00** | **1,400,000.00** | **1,400,000.00** | **0.00** | **1,400,000.00** | **0.00** | **1,400,000.00** | **1,400,000.00** | **1,400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 223,200.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020302 | BOOKS | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020304 | MAGAZINES & PERIODICALS | 188,000.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **28,199,366.50** | **16,400,000.00** | **11,900,000.00** | **0.00** | **16,400,000.00** | **0.00** | **16,400,000.00** | **16,400,000.00** | **16,400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 7,707,340.00 | 600,000.00 | 2,300,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 2,298,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 10,555,058.04 | 700,000.00 | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 822,500.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 6,816,468.46 | 10,000,000.00 | 3,800,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **6,440,200.00** | **2,000,000.00** | **3,100,000.00** | **0.00** | **4,000,000.00** | **0.00** | **4,000,000.00** | **4,000,000.00** | **4,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 3,505,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 2,935,200.00 | 0.00 | 1,100,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **30,698,760.00** | **8,700,000.00** | **8,700,000.00** | **0.00** | **8,700,000.00** | **0.00** | **8,700,000.00** | **8,700,000.00** | **8,700,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 20,099,180.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 7,000,000.00 | 0.00 | 7,000,000.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 10,599,580.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020806 | COOKING GAS/FUEL COST | 0.00 | 700,000.00 | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **101,301.33** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 101,301.33 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **24,414,650.00** | **10,300,000.00** | **10,300,000.00** | **0.00** | **10,300,000.00** | **0.00** | **10,300,000.00** | **10,300,000.00** | **10,300,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 24,314,650.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 100,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **016103700100** | **Muslim Pilgrims Board** | | | | | | | | | | | | |

| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ***2*** | ***EXPENDITURES*** | ***0.00*** | ***70,100,000.00*** | ***20,100,000.00*** | ***0.00*** | ***70,100,000.00*** | ***0.00*** | ***70,100,000.00*** | ***70,100,000.00*** | ***70,100,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***0.00*** | ***70,100,000.00*** | ***20,100,000.00*** | ***0.00*** | ***70,100,000.00*** | ***0.00*** | ***70,100,000.00*** | ***70,100,000.00*** | ***70,100,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **0.00** | **70,100,000.00** | **20,100,000.00** | **0.00** | **70,100,000.00** | **0.00** | **70,100,000.00** | **70,100,000.00** | **70,100,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **0.00** | **62,000,000.00** | **12,000,000.00** | **0.00** | **62,000,000.00** | **0.00** | **62,000,000.00** | **62,000,000.00** | **62,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 60,000,000.00 | 10,000,000.00 | 0.00 | 60,000,000.00 | 0.00 | 60,000,000.00 | 60,000,000.00 | 60,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **0.00** | **2,700,000.00** | **2,700,000.00** | **0.00** | **2,700,000.00** | **0.00** | **2,700,000.00** | **2,700,000.00** | **2,700,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020302 | BOOKS | 0.00 | 700,000.00 | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020304 | MAGAZINES & PERIODICALS | 0.00 | 1,100,000.00 | 1,100,000.00 | 0.00 | 1,100,000.00 | 0.00 | 1,100,000.00 | 1,100,000.00 | 1,100,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** | **800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **0.00** | **3,600,000.00** | **3,600,000.00** | **0.00** | **3,600,000.00** | **0.00** | **3,600,000.00** | **3,600,000.00** | **3,600,000.00** | **0.00** | **0.00** | **0.00** |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |

| 016103800100 | Christian Pilgrims Board | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
| ***2*** | ***EXPENDITURES*** | ***588,985,675.00*** | ***609,000,000.00*** | ***109,000,000.00*** | ***0.00*** | ***609,000,000.00*** | ***0.00*** | ***609,000,000.00*** | ***609,000,000.00*** | ***609,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***588,985,675.00*** | ***609,000,000.00*** | ***109,000,000.00*** | ***0.00*** | ***609,000,000.00*** | ***0.00*** | ***609,000,000.00*** | ***609,000,000.00*** | ***609,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **588,985,675.00** | **609,000,000.00** | **109,000,000.00** | **0.00** | **609,000,000.00** | **0.00** | **609,000,000.00** | **609,000,000.00** | **609,000,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **572,985,675.00** | **603,500,000.00** | **103,500,000.00** | **0.00** | **603,500,000.00** | **0.00** | **603,500,000.00** | **603,500,000.00** | **603,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 3,500,000.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 3,500,000.00 | 3,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 572,985,675.00 | 600,000,000.00 | 100,000,000.00 | 0.00 | 600,000,000.00 | 0.00 | 600,000,000.00 | 600,000,000.00 | 600,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **0.00** | **2,700,000.00** | **2,700,000.00** | **0.00** | **2,700,000.00** | **0.00** | **2,700,000.00** | **2,700,000.00** | **2,700,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 0.00 | 700,000.00 | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| 22020302 | BOOKS | 0.00 | 900,000.00 | 900,000.00 | 0.00 | 900,000.00 | 0.00 | 900,000.00 | 900,000.00 | 900,000.00 | 0.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 700,000.00 | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **0.00** | **1,300,000.00** | **1,300,000.00** | **0.00** | **1,300,000.00** | **0.00** | **1,300,000.00** | **1,300,000.00** | **1,300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **16,000,000.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22021001 | REFRESHMENT & MEALS | 6,750,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 6,750,000.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |

| 016105200200 | State Focal Office World Bank Development Partner | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***0.00*** | ***4,860,000.00*** | ***4,860,000.00*** | ***0.00*** | ***4,860,000.00*** | ***0.00*** | ***4,860,000.00*** | ***4,860,000.00*** | ***4,860,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***0.00*** | ***4,860,000.00*** | ***4,860,000.00*** | ***0.00*** | ***4,860,000.00*** | ***0.00*** | ***4,860,000.00*** | ***4,860,000.00*** | ***4,860,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **0.00** | **4,860,000.00** | **4,860,000.00** | **0.00** | **4,860,000.00** | **0.00** | **4,860,000.00** | **4,860,000.00** | **4,860,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020203 | INTERNET ACCESS CHARGES | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **0.00** | **750,000.00** | **750,000.00** | **0.00** | **750,000.00** | **0.00** | **750,000.00** | **750,000.00** | **750,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 22020304 | MAGAZINES & PERIODICALS | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **0.00** | **910,000.00** | **910,000.00** | **0.00** | **910,000.00** | **0.00** | **910,000.00** | **910,000.00** | **910,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 210,000.00 | 210,000.00 | 0.00 | 210,000.00 | 0.00 | 210,000.00 | 210,000.00 | 210,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **600,000.00** | **0.00** | **0.00** | **0.00** |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **600,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **600,000.00** | **0.00** | **0.00** | **0.00** |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |

| 011200300100 | Enugu State House of Assembly (The Legislature) | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***2,376,194,603.66*** | ***6,158,329,113.00*** | ***2,858,329,113.00*** | ***546,254,200.92*** | ***3,427,050,000.00*** | ***0.00*** | ***3,427,050,000.00*** | ***3,483,550,000.00*** | ***3,576,500,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***250,924,567.38*** | ***354,279,113.00*** | ***354,279,113.00*** | ***217,891,921.94*** | ***470,000,000.00*** | ***0.00*** | ***470,000,000.00*** | ***475,000,000.00*** | ***475,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **250,924,567.38** | **354,279,113.00** | **354,279,113.00** | **217,891,921.94** | **470,000,000.00** | **0.00** | **470,000,000.00** | **475,000,000.00** | **475,000,000.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **210101** | **SALARIES AND WAGES** | **250,924,567.38** | **354,279,113.00** | **354,279,113.00** | **217,891,921.94** | **470,000,000.00** | **0.00** | **470,000,000.00** | **475,000,000.00** | **475,000,000.00** | **0.00** | **0.00** | **0.00** |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | 250,924,567.38 | 354,279,113.00 | 354,279,113.00 | 217,891,921.94 | 470,000,000.00 | 0.00 | 470,000,000.00 | 475,000,000.00 | 475,000,000.00 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***2,125,270,036.28*** | ***2,020,300,000.00*** | ***2,020,300,000.00*** | ***68,362,278.98*** | ***2,125,800,000.00*** | ***0.00*** | ***2,125,800,000.00*** | ***2,120,800,000.00*** | ***2,120,800,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **2,125,270,036.28** | **2,020,300,000.00** | **2,020,300,000.00** | **68,362,278.98** | **2,125,800,000.00** | **0.00** | **2,125,800,000.00** | **2,120,800,000.00** | **2,120,800,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **144,159,000.00** | **790,000,000.00** | **821,200,000.00** | **0.00** | **895,000,000.00** | **0.00** | **895,000,000.00** | **925,000,000.00** | **925,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 57,365,000.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 110,000,000.00 | 0.00 | 110,000,000.00 | 120,000,000.00 | 120,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 33,900,000.00 | 150,000,000.00 | 150,000,000.00 | 0.00 | 170,000,000.00 | 0.00 | 170,000,000.00 | 180,000,000.00 | 180,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 52,894,000.00 | 400,000,000.00 | 310,000,000.00 | 0.00 | 450,000,000.00 | 0.00 | 450,000,000.00 | 450,000,000.00 | 450,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 120,000,000.00 | 241,200,000.00 | 0.00 | 140,000,000.00 | 0.00 | 140,000,000.00 | 150,000,000.00 | 150,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020105 | Hotel Accommodation | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 25,000,000.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **852,500.00** | **10,000,000.00** | **10,000,000.00** | **19,500.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020201 | ELECTRICITY CHARGES | 768,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 74,500.00 | 5,000,000.00 | 5,000,000.00 | 19,500.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 10,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **10,351,150.00** | **41,100,000.00** | **36,900,000.00** | **321,000.00** | **41,600,000.00** | **0.00** | **41,600,000.00** | **41,600,000.00** | **41,600,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 2,759,650.00 | 30,000,000.00 | 25,800,000.00 | 321,000.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020302 | BOOKS | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 1,064,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020304 | MAGAZINES & PERIODICALS | 3,000,000.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 2,588,500.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 939,000.00 | 600,000.00 | 600,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **384,886,480.00** | **27,300,000.00** | **27,300,000.00** | **64,000.00** | **27,300,000.00** | **0.00** | **27,300,000.00** | **27,300,000.00** | **27,300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,200,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 378,159,280.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 158,500.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 2,988,000.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 2,327,700.00 | 4,000,000.00 | 4,000,000.00 | 64,000.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020411 | MAINTENANCE OF COMMUNICATION EQUIPMENTS | 53,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **10,000,000.00** | **50,000,000.00** | **50,000,000.00** | **0.00** | **50,000,000.00** | **0.00** | **50,000,000.00** | **50,000,000.00** | **50,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 10,000,000.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **11,790,990.00** | **152,000,000.00** | **102,000,000.00** | **2,704,698.00** | **152,000,000.00** | **0.00** | **152,000,000.00** | **152,000,000.00** | **152,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 8,655,490.00 | 150,000,000.00 | 100,000,000.00 | 2,054,698.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 150,000,000.00 | 150,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 3,135,500.00 | 2,000,000.00 | 2,000,000.00 | 650,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **0.00** | **4,500,000.00** | **4,500,000.00** | **0.00** | **4,500,000.00** | **0.00** | **4,500,000.00** | **4,500,000.00** | **4,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020703 | LEGAL SERVICES | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **23,354,800.00** | **31,500,000.00** | **31,500,000.00** | **1,987,200.00** | **31,500,000.00** | **0.00** | **31,500,000.00** | **31,500,000.00** | **31,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 1,236,400.00 | 30,000,000.00 | 30,000,000.00 | 1,200,000.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 22,118,400.00 | 1,500,000.00 | 1,500,000.00 | 787,200.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **74,820.63** | **500,000.00** | **500,000.00** | **1,436.50** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 74,820.63 | 500,000.00 | 500,000.00 | 1,436.50 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **1,539,800,295.65** | **913,400,000.00** | **936,400,000.00** | **63,264,444.48** | **913,400,000.00** | **0.00** | **913,400,000.00** | **878,400,000.00** | **878,400,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 32,176,700.00 | 8,500,000.00 | 8,500,000.00 | 0.00 | 8,500,000.00 | 0.00 | 8,500,000.00 | 8,500,000.00 | 8,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 894,277,566.00 | 600,000,000.00 | 600,000,000.00 | 63,167,444.48 | 600,000,000.00 | 0.00 | 600,000,000.00 | 600,000,000.00 | 600,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 156,850,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 330,000.00 | 75,000,000.00 | 45,000,000.00 | 60,000.00 | 75,000,000.00 | 0.00 | 75,000,000.00 | 80,000,000.00 | 80,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 1,505,780.00 | 400,000.00 | 400,000.00 | 22,000.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 149,897,174.65 | 24,000,000.00 | 24,000,000.00 | 0.00 | 24,000,000.00 | 0.00 | 24,000,000.00 | 24,000,000.00 | 24,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 14,730,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021016 | Servicom | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021019 | MEDICAL EXPENSES-INTERNATIONAL | 1,000,000.00 | 120,000,000.00 | 100,000,000.00 | 0.00 | 120,000,000.00 | 0.00 | 120,000,000.00 | 120,000,000.00 | 120,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021026 | Common services (Committee/Commissions) | 289,033,075.00 | 60,000,000.00 | 133,000,000.00 | 15,000.00 | 60,000,000.00 | 0.00 | 60,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***3,783,750,000.00*** | ***483,750,000.00*** | ***260,000,000.00*** | ***831,250,000.00*** | ***0.00*** | ***831,250,000.00*** | ***887,750,000.00*** | ***980,700,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **2,496,350,000.00** | **136,350,000.00** | **0.00** | **463,850,000.00** | **0.00** | **463,850,000.00** | **192,750,000.00** | **291,700,000.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **2,496,350,000.00** | **136,350,000.00** | **0.00** | **463,850,000.00** | **0.00** | **463,850,000.00** | **192,750,000.00** | **291,700,000.00** | **0.00** | **0.00** | **0.00** |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 0.00 | 2,160,000,000.00 | 0.00 | 0.00 | 310,000,000.00 | 0.00 | 310,000,000.00 | 70,000,000.00 | 150,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010108 | PURCHASE OF BUSES | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 75,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 170,150,000.00 | 20,150,000.00 | 0.00 | 19,600,000.00 | 0.00 | 19,600,000.00 | 20,500,000.00 | 17,700,000.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 18,200,000.00 | 18,200,000.00 | 0.00 | 16,700,000.00 | 0.00 | 16,700,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 50,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010123 | PURCHASE OF FIRE FIGHTING EQUIPMENT | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010128 | PURCHASE OF SECURITY EQUIPMENT | 0.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 20,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 0.00 | 53,500,000.00 | 53,500,000.00 | 0.00 | 28,250,000.00 | 0.00 | 28,250,000.00 | 30,250,000.00 | 14,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **965,000,000.00** | **25,000,000.00** | **0.00** | **152,000,000.00** | **0.00** | **152,000,000.00** | **438,000,000.00** | **512,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **965,000,000.00** | **25,000,000.00** | **0.00** | **152,000,000.00** | **0.00** | **152,000,000.00** | **438,000,000.00** | **512,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 0.00 | 30,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | 0.00 | 700,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 300,000,000.00 | 500,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | 0.00 | 200,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23020123 | CONSTRUCTION OF TRAFFIC /STREET LIGHTS | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 3,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23020125 | CONSTRUCTION OF POWER GENERATING PLANTS | 0.00 | 30,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **200,400,000.00** | **300,400,000.00** | **260,000,000.00** | **100,400,000.00** | **0.00** | **100,400,000.00** | **200,000,000.00** | **150,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **200,400,000.00** | **300,400,000.00** | **260,000,000.00** | **100,400,000.00** | **0.00** | **100,400,000.00** | **200,000,000.00** | **150,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 0.00 | 200,400,000.00 | 300,400,000.00 | 260,000,000.00 | 100,400,000.00 | 0.00 | 100,400,000.00 | 200,000,000.00 | 150,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **0.00** | **122,000,000.00** | **22,000,000.00** | **0.00** | **115,000,000.00** | **0.00** | **115,000,000.00** | **57,000,000.00** | **27,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **0.00** | **122,000,000.00** | **22,000,000.00** | **0.00** | **115,000,000.00** | **0.00** | **115,000,000.00** | **57,000,000.00** | **27,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23050101 | RESEARCH AND DEVELOPMENT | 0.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 0.00 | 115,000,000.00 | 15,000,000.00 | 0.00 | 115,000,000.00 | 0.00 | 115,000,000.00 | 57,000,000.00 | 27,000,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **011200400100** | **Enugu State House of Assembly Service Commission** | | | | | | | | | | | | |

| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ***2*** | ***EXPENDITURES*** | ***0.00*** | ***73,250,000.00*** | ***11,250,000.00*** | ***0.00*** | ***20,500,000.00*** | ***0.00*** | ***20,500,000.00*** | ***20,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***73,250,000.00*** | ***11,250,000.00*** | ***0.00*** | ***20,500,000.00*** | ***0.00*** | ***20,500,000.00*** | ***20,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **12,250,000.00** | **8,250,000.00** | **0.00** | **9,500,000.00** | **0.00** | **9,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **12,250,000.00** | **8,250,000.00** | **0.00** | **9,500,000.00** | **0.00** | **9,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 8,300,000.00 | 4,300,000.00 | 0.00 | 6,300,000.00 | 0.00 | 6,300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 2,750,000.00 | 2,750,000.00 | 0.00 | 2,750,000.00 | 0.00 | 2,750,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 0.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 450,000.00 | 0.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **61,000,000.00** | **3,000,000.00** | **0.00** | **11,000,000.00** | **0.00** | **11,000,000.00** | **20,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **61,000,000.00** | **3,000,000.00** | **0.00** | **11,000,000.00** | **0.00** | **11,000,000.00** | **20,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 0.00 | 58,000,000.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 012300100100 | Ministry of Information and Communication | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***166,278,886.68*** | ***338,876,800.00*** | ***173,876,800.00*** | ***139,026,744.98*** | ***394,623,600.00*** | ***0.00*** | ***394,623,600.00*** | ***273,335,280.00*** | ***284,131,044.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***108,889,430.40*** | ***102,816,800.00*** | ***102,816,800.00*** | ***95,307,476.48*** | ***205,633,600.00*** | ***0.00*** | ***205,633,600.00*** | ***215,915,280.00*** | ***226,711,044.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **86,127,032.84** | **81,607,670.00** | **81,607,670.00** | **80,745,469.84** | **163,215,340.00** | **0.00** | **163,215,340.00** | **171,376,107.00** | **179,944,912.35** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **86,127,032.84** | **81,607,670.00** | **81,607,670.00** | **80,745,469.84** | **163,215,340.00** | **0.00** | **163,215,340.00** | **171,376,107.00** | **179,944,912.35** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 86,127,032.84 | 81,607,670.00 | 81,607,670.00 | 80,745,469.84 | 163,215,340.00 | 0.00 | 163,215,340.00 | 171,376,107.00 | 179,944,912.35 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **22,762,397.56** | **21,209,130.00** | **21,209,130.00** | **14,562,006.64** | **42,418,260.00** | **0.00** | **42,418,260.00** | **44,539,173.00** | **46,766,131.65** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **22,762,397.56** | **21,209,130.00** | **21,209,130.00** | **14,562,006.64** | **42,418,260.00** | **0.00** | **42,418,260.00** | **44,539,173.00** | **46,766,131.65** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 12,450,138.76 | 12,866,410.00 | 12,866,410.00 | 8,760,322.64 | 25,732,820.00 | 0.00 | 25,732,820.00 | 27,019,461.00 | 28,370,434.05 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 2,311,750.00 | 2,218,400.00 | 2,218,400.00 | 1,540,450.00 | 4,436,800.00 | 0.00 | 4,436,800.00 | 4,658,640.00 | 4,891,572.00 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 1,066,100.00 | 1,080,000.00 | 1,080,000.00 | 718,800.00 | 2,160,000.00 | 0.00 | 2,160,000.00 | 2,268,000.00 | 2,381,400.00 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 838,950.00 | 814,200.00 | 814,200.00 | 562,550.00 | 1,628,400.00 | 0.00 | 1,628,400.00 | 1,709,820.00 | 1,795,311.00 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 53,400.00 | 211,510.00 | 211,510.00 | 50,800.00 | 423,020.00 | 0.00 | 423,020.00 | 444,171.00 | 466,379.55 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 3,197,092.00 | 4,018,610.00 | 4,018,610.00 | 2,929,084.00 | 8,037,220.00 | 0.00 | 8,037,220.00 | 8,439,081.00 | 8,861,035.05 | 0.00 | 0.00 | 0.00 |
| 21020111 | Hazard Allowance | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020115 | Arrears Allowances | 2,820,966.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***39,389,456.28*** | ***40,970,000.00*** | ***40,970,000.00*** | ***43,719,268.50*** | ***57,420,000.00*** | ***0.00*** | ***57,420,000.00*** | ***57,420,000.00*** | ***57,420,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **39,389,456.28** | **40,970,000.00** | **40,970,000.00** | **43,719,268.50** | **57,420,000.00** | **0.00** | **57,420,000.00** | **57,420,000.00** | **57,420,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **1,685,500.00** | **4,400,000.00** | **8,100,000.00** | **9,600,800.00** | **10,400,000.00** | **0.00** | **10,400,000.00** | **10,400,000.00** | **10,400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,167,500.00 | 400,000.00 | 400,000.00 | 513,000.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 15,000.00 | 4,000,000.00 | 7,700,000.00 | 9,087,800.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 503,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **1,205,500.00** | **1,100,000.00** | **1,100,000.00** | **624,000.00** | **1,100,000.00** | **0.00** | **1,100,000.00** | **1,100,000.00** | **1,100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020201 | ELECTRICITY CHARGES | 175,000.00 | 100,000.00 | 100,000.00 | 135,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 270,500.00 | 1,000,000.00 | 1,000,000.00 | 489,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 760,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **10,376,600.00** | **5,100,000.00** | **5,100,000.00** | **4,065,400.00** | **5,100,000.00** | **0.00** | **5,100,000.00** | **5,100,000.00** | **5,100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 9,861,600.00 | 4,100,000.00 | 4,100,000.00 | 4,059,400.00 | 4,100,000.00 | 0.00 | 4,100,000.00 | 4,100,000.00 | 4,100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020302 | BOOKS | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 505,000.00 | 1,000,000.00 | 1,000,000.00 | 6,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **1,195,200.00** | **2,320,000.00** | **1,320,000.00** | **1,505,000.00** | **2,320,000.00** | **0.00** | **2,320,000.00** | **2,320,000.00** | **2,320,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 44,500.00 | 470,000.00 | 470,000.00 | 163,000.00 | 470,000.00 | 0.00 | 470,000.00 | 470,000.00 | 470,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 573,000.00 | 1,450,000.00 | 450,000.00 | 1,109,400.00 | 1,450,000.00 | 0.00 | 1,450,000.00 | 1,450,000.00 | 1,450,000.00 | 0.00 | 0.00 | 0.00 |
| 22020411 | MAINTENANCE OF COMMUNICATION EQUIPMENTS | 552,700.00 | 400,000.00 | 400,000.00 | 232,600.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **185,000.00** | **550,000.00** | **2,850,000.00** | **4,600,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 185,000.00 | 550,000.00 | 2,850,000.00 | 4,600,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **155,000.00** | **300,000.00** | **300,000.00** | **54,000.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020605 | CLEANING & FUMIGATION SERVICES | 155,000.00 | 300,000.00 | 300,000.00 | 54,000.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **302,000.00** | **350,000.00** | **350,000.00** | **346,500.00** | **350,000.00** | **0.00** | **350,000.00** | **350,000.00** | **350,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 275,000.00 | 100,000.00 | 100,000.00 | 307,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 27,000.00 | 250,000.00 | 250,000.00 | 39,500.00 | 250,000.00 | 0.00 | 250,000.00 | 250,000.00 | 250,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **58,763.28** | **200,000.00** | **200,000.00** | **5,768.50** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 58,763.28 | 200,000.00 | 200,000.00 | 5,768.50 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **24,225,893.00** | **26,650,000.00** | **21,650,000.00** | **22,917,800.00** | **34,650,000.00** | **0.00** | **34,650,000.00** | **34,650,000.00** | **34,650,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 589,700.00 | 400,000.00 | 900,000.00 | 870,000.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 3,733,000.00 | 2,000,000.00 | 500,000.00 | 1,434,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 16,112,693.00 | 22,000,000.00 | 18,000,000.00 | 18,115,800.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 962,000.00 | 1,650,000.00 | 1,650,000.00 | 2,470,000.00 | 1,650,000.00 | 0.00 | 1,650,000.00 | 1,650,000.00 | 1,650,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 158,500.00 | 600,000.00 | 600,000.00 | 28,000.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22021022 | Donations | 2,670,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***18,000,000.00*** | ***195,090,000.00*** | ***30,090,000.00*** | ***0.00*** | ***131,570,000.00*** | ***0.00*** | ***131,570,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **18,000,000.00** | **12,810,000.00** | **7,810,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **18,000,000.00** | **12,810,000.00** | **7,810,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 1,800,000.00 | 1,800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 11,010,000.00 | 6,010,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 18,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **69,000,000.00** | **4,000,000.00** | **0.00** | **83,000,000.00** | **0.00** | **83,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **69,000,000.00** | **4,000,000.00** | **0.00** | **83,000,000.00** | **0.00** | **83,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 0.00 | 21,000,000.00 | 1,000,000.00 | 0.00 | 31,000,000.00 | 0.00 | 31,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 0.00 | 48,000,000.00 | 3,000,000.00 | 0.00 | 52,000,000.00 | 0.00 | 52,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **10,000,000.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **10,000,000.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **0.00** | **103,280,000.00** | **18,280,000.00** | **0.00** | **8,570,000.00** | **0.00** | **8,570,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **0.00** | **103,280,000.00** | **18,280,000.00** | **0.00** | **8,570,000.00** | **0.00** | **8,570,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23050101 | RESEARCH AND DEVELOPMENT | 0.00 | 103,280,000.00 | 18,280,000.00 | 0.00 | 8,570,000.00 | 0.00 | 8,570,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 012300300100 | Enugu State Broadcasting Service - Radio/TV ESBS/TV | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
| *2* | *EXPENDITURES* | *189,719,911.64* | *935,276,880.00* | *650,276,880.00* | *52,450,000.00* | *818,347,800.00* | *0.00* | *818,347,800.00* | *504,862,820.00* | *504,862,819.55* | *0.00* | *0.00* | *0.00* |
| *21* | *PERSONNEL COST* | *36,486,125.43* | *231,925,080.00* | *231,925,080.00* | *51,450,000.00* | *198,847,800.00* | *0.00* | *198,847,800.00* | *206,462,820.00* | *206,462,819.55* | *0.00* | *0.00* | *0.00* |
| **2101** | **SALARY** | **3,608,992.95** | **63,628,570.00** | **63,628,570.00** | **51,450,000.00** | **77,257,140.00** | **0.00** | **77,257,140.00** | **73,619,997.00** | **80,300,996.85** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **3,608,992.95** | **63,628,570.00** | **63,628,570.00** | **51,450,000.00** | **77,257,140.00** | **0.00** | **77,257,140.00** | **73,619,997.00** | **80,300,996.85** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 3,608,992.95 | 63,628,570.00 | 63,628,570.00 | 51,450,000.00 | 77,257,140.00 | 0.00 | 77,257,140.00 | 73,619,997.00 | 80,300,996.85 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **32,877,132.48** | **42,296,510.00** | **42,296,510.00** | **0.00** | **35,590,660.00** | **0.00** | **35,590,660.00** | **46,842,823.00** | **40,161,822.70** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **0.00** | **6,009,340.00** | **6,009,340.00** | **0.00** | **12,016,320.00** | **0.00** | **12,016,320.00** | **12,619,614.00** | **13,250,594.70** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 0.00 | 3,651,190.00 | 3,651,190.00 | 0.00 | 7,300,020.00 | 0.00 | 7,300,020.00 | 7,667,499.00 | 8,050,873.95 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 0.00 | 1,088,400.00 | 1,088,400.00 | 0.00 | 2,176,800.00 | 0.00 | 2,176,800.00 | 2,285,640.00 | 2,399,922.00 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 0.00 | 486,000.00 | 486,000.00 | 0.00 | 972,000.00 | 0.00 | 972,000.00 | 1,020,600.00 | 1,071,630.00 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 0.00 | 373,200.00 | 373,200.00 | 0.00 | 746,400.00 | 0.00 | 746,400.00 | 783,720.00 | 822,906.00 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 0.00 | 410,550.00 | 410,550.00 | 0.00 | 821,100.00 | 0.00 | 821,100.00 | 862,155.00 | 905,262.75 | 0.00 | 0.00 | 0.00 |
| **210202** | **SOCIAL CONTRIBUTIONS** | **32,877,132.48** | **36,287,170.00** | **36,287,170.00** | **0.00** | **23,574,340.00** | **0.00** | **23,574,340.00** | **34,223,209.00** | **26,911,228.00** | **0.00** | **0.00** | **0.00** |
| 21020202 | CONTRIBUTORY PENSION | 32,877,132.48 | 36,187,170.00 | 36,187,170.00 | 0.00 | 23,374,340.00 | 0.00 | 23,374,340.00 | 34,013,209.00 | 26,690,728.00 | 0.00 | 0.00 | 0.00 |
| 21020205 | HOUSING FUND CONTRIBUTION | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 210,000.00 | 220,500.00 | 0.00 | 0.00 | 0.00 |
| **2103** | **SOCIAL BENEFITS** | **0.00** | **126,000,000.00** | **126,000,000.00** | **0.00** | **86,000,000.00** | **0.00** | **86,000,000.00** | **86,000,000.00** | **86,000,000.00** | **0.00** | **0.00** | **0.00** |
| **210301** | **SOCIAL BENEFITS** | **0.00** | **126,000,000.00** | **126,000,000.00** | **0.00** | **86,000,000.00** | **0.00** | **86,000,000.00** | **86,000,000.00** | **86,000,000.00** | **0.00** | **0.00** | **0.00** |
| 21030101 | GRATUITY | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 21030102 | PENSION | 0.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 60,000,000.00 | 0.00 | 60,000,000.00 | 60,000,000.00 | 60,000,000.00 | 0.00 | 0.00 | 0.00 |
| 21030103 | DEATH BENEFITS | 0.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 |
| *22* | *OTHER RECURRENT COSTS* | *153,233,786.21* | *298,400,000.00* | *298,400,000.00* | *0.00* | *298,400,000.00* | *0.00* | *298,400,000.00* | *298,400,000.00* | *298,400,000.00* | *0.00* | *0.00* | *0.00* |
| **2202** | **OVERHEAD COST** | **153,233,786.21** | **298,400,000.00** | **298,400,000.00** | **0.00** | **298,400,000.00** | **0.00** | **298,400,000.00** | **298,400,000.00** | **298,400,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **1,855,795.00** | **21,000,000.00** | **21,000,000.00** | **0.00** | **21,000,000.00** | **0.00** | **21,000,000.00** | **21,000,000.00** | **21,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,855,795.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **9,749,859.41** | **2,700,000.00** | **2,700,000.00** | **0.00** | **2,700,000.00** | **0.00** | **2,700,000.00** | **2,700,000.00** | **2,700,000.00** | **0.00** | **0.00** | **0.00** |
| 22020201 | ELECTRICITY CHARGES | 5,091,603.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 700,000.00 | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 40,050.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 734,130.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 3,884,076.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020206 | SEWERAGE CHARGES | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **6,265,961.37** | **20,000,000.00** | **20,000,000.00** | **0.00** | **20,000,000.00** | **0.00** | **20,000,000.00** | **20,000,000.00** | **20,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 3,945,264.32 | 12,000,000.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 12,000,000.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020302 | BOOKS | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 54,935.80 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020304 | MAGAZINES & PERIODICALS | 2,147,761.25 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 0.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES | 118,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **9,944,618.12** | **24,100,000.00** | **24,100,000.00** | **0.00** | **24,100,000.00** | **0.00** | **24,100,000.00** | **24,100,000.00** | **24,100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,165,785.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 430,642.75 | 7,500,000.00 | 7,500,000.00 | 0.00 | 7,500,000.00 | 0.00 | 7,500,000.00 | 7,500,000.00 | 7,500,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 2,614,433.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 792,400.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 1,100,257.37 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020411 | MAINTENANCE OF COMMUNICATION EQUIPMENTS | 2,841,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **6,582,003.00** | **13,500,000.00** | **13,500,000.00** | **0.00** | **13,500,000.00** | **0.00** | **13,500,000.00** | **13,500,000.00** | **13,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 3,909,003.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 2,673,000.00 | 3,500,000.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 3,500,000.00 | 3,500,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **510,000.00** | **4,500,000.00** | **4,500,000.00** | **0.00** | **4,500,000.00** | **0.00** | **4,500,000.00** | **4,500,000.00** | **4,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020701 | FINANCIAL CONSULTING | 510,000.00 | 3,500,000.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 3,500,000.00 | 3,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **112,501,079.74** | **207,000,000.00** | **207,000,000.00** | **0.00** | **207,000,000.00** | **0.00** | **207,000,000.00** | **207,000,000.00** | **207,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 6,357,908.58 | 6,000,000.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 106,143,171.16 | 200,000,000.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **9,365.15** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **600,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 9,365.15 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **5,815,104.42** | **5,000,000.00** | **5,000,000.00** | **0.00** | **5,000,000.00** | **0.00** | **5,000,000.00** | **5,000,000.00** | **5,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 178,500.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 2,217,525.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 1,695,049.42 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 58,900.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 145,000.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 720,000.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 800,130.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22021016 | Servicom | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***404,951,800.00*** | ***119,951,800.00*** | ***1,000,000.00*** | ***321,100,000.00*** | ***0.00*** | ***321,100,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **40,305,100.00** | **25,305,100.00** | **0.00** | **103,600,000.00** | **0.00** | **103,600,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **40,305,100.00** | **25,305,100.00** | **0.00** | **103,600,000.00** | **0.00** | **103,600,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 34,337,600.00 | 19,337,600.00 | 0.00 | 87,600,000.00 | 0.00 | 87,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 0.00 | 5,967,500.00 | 5,967,500.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **31,752,900.00** | **11,752,900.00** | **0.00** | **92,500,000.00** | **0.00** | **92,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **31,752,900.00** | **11,752,900.00** | **0.00** | **92,500,000.00** | **0.00** | **92,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | 0.00 | 15,000,000.00 | 5,000,000.00 | 0.00 | 52,500,000.00 | 0.00 | 52,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020104 | CONSTRUCTION / PROVISION OF HOUSING | 0.00 | 16,752,900.00 | 6,752,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **25,000,000.00** | **5,000,000.00** | **1,000,000.00** | **110,000,000.00** | **0.00** | **110,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **25,000,000.00** | **5,000,000.00** | **1,000,000.00** | **110,000,000.00** | **0.00** | **110,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23030103 | REHABILITATION / REPAIRS - HOUSING | 0.00 | 25,000,000.00 | 5,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 0.00 | 0.00 | 0.00 | 0.00 | 110,000,000.00 | 0.00 | 110,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2304** | **PRESERVATION OF THE ENVIRONMENT** | **0.00** | **46,000,000.00** | **6,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **230401** | **PRESERVATION OF THE ENVIRONMENT - GENERAL** | **0.00** | **46,000,000.00** | **6,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23040104 | INDUSTRIAL POLLUTION PREVENTION & CONTROL | 0.00 | 46,000,000.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **0.00** | **261,893,800.00** | **71,893,800.00** | **0.00** | **15,000,000.00** | **0.00** | **15,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **0.00** | **261,893,800.00** | **71,893,800.00** | **0.00** | **15,000,000.00** | **0.00** | **15,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23050101 | RESEARCH AND DEVELOPMENT | 0.00 | 18,852,300.00 | 8,852,300.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 0.00 | 243,041,500.00 | 63,041,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **012301300100** | **Government Printing and Stationery Dept. (Govt. Press)** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***28,267,604.76*** | ***176,589,076.00*** | ***46,589,076.00*** | ***26,355,964.87*** | ***164,922,152.00*** | ***0.00*** | ***164,922,152.00*** | ***228,098,259.60*** | ***96,433,172.58*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***26,266,527.68*** | ***31,761,076.00*** | ***31,761,076.00*** | ***22,458,345.53*** | ***63,522,152.00*** | ***0.00*** | ***63,522,152.00*** | ***66,698,259.60*** | ***70,033,172.58*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **19,942,670.96** | **16,570,377.00** | **16,570,377.00** | **18,474,072.58** | **33,140,754.00** | **0.00** | **33,140,754.00** | **34,797,791.70** | **36,537,681.29** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **19,942,670.96** | **16,570,377.00** | **16,570,377.00** | **18,474,072.58** | **33,140,754.00** | **0.00** | **33,140,754.00** | **34,797,791.70** | **36,537,681.29** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 19,942,670.96 | 16,570,377.00 | 16,570,377.00 | 18,474,072.58 | 33,140,754.00 | 0.00 | 33,140,754.00 | 34,797,791.70 | 36,537,681.29 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **6,323,856.72** | **15,190,699.00** | **15,190,699.00** | **3,984,272.95** | **30,381,398.00** | **0.00** | **30,381,398.00** | **31,900,467.90** | **33,495,491.30** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **6,323,856.72** | **15,190,699.00** | **15,190,699.00** | **3,984,272.95** | **30,381,398.00** | **0.00** | **30,381,398.00** | **31,900,467.90** | **33,495,491.30** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 3,158,236.52 | 4,787,651.00 | 4,787,651.00 | 2,093,240.95 | 9,575,302.00 | 0.00 | 9,575,302.00 | 10,054,067.10 | 10,556,770.46 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 503,050.00 | 2,280,600.00 | 2,280,600.00 | 332,500.00 | 4,561,200.00 | 0.00 | 4,561,200.00 | 4,789,260.00 | 5,028,723.00 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 230,100.00 | 842,800.00 | 842,800.00 | 166,700.00 | 1,685,600.00 | 0.00 | 1,685,600.00 | 1,769,880.00 | 1,858,374.00 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 187,200.00 | 787,200.00 | 787,200.00 | 53,800.00 | 1,574,400.00 | 0.00 | 1,574,400.00 | 1,653,120.00 | 1,735,776.00 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 19,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020106 | Leave allowances | 0.00 | 2,803,506.00 | 2,803,506.00 | 0.00 | 5,607,012.00 | 0.00 | 5,607,012.00 | 5,887,362.60 | 6,181,730.73 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 1,251,036.00 | 2,502,072.00 | 2,502,072.00 | 1,112,032.00 | 5,004,144.00 | 0.00 | 5,004,144.00 | 5,254,351.20 | 5,517,068.76 | 0.00 | 0.00 | 0.00 |
| 21020111 | Hazard Allowance | 354,000.00 | 491,840.00 | 491,840.00 | 226,000.00 | 983,680.00 | 0.00 | 983,680.00 | 1,032,864.00 | 1,084,507.20 | 0.00 | 0.00 | 0.00 |
| 21020113 | Teaching Allowance | 21,034.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020115 | Arrears Allowances | 600,000.00 | 695,030.00 | 695,030.00 | 0.00 | 1,390,060.00 | 0.00 | 1,390,060.00 | 1,459,563.00 | 1,532,541.15 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***2,001,077.08*** | ***5,600,000.00*** | ***5,600,000.00*** | ***3,897,619.34*** | ***5,900,000.00*** | ***0.00*** | ***5,900,000.00*** | ***5,900,000.00*** | ***5,900,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **2,001,077.08** | **5,600,000.00** | **5,600,000.00** | **3,897,619.34** | **5,900,000.00** | **0.00** | **5,900,000.00** | **5,900,000.00** | **5,900,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **162,000.00** | **800,000.00** | **800,000.00** | **81,000.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** | **800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 162,000.00 | 800,000.00 | 800,000.00 | 81,000.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **152,500.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 22020202 | TELEPHONE CHARGES | 152,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **886,000.00** | **1,500,000.00** | **1,500,000.00** | **3,626,500.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 886,000.00 | 1,000,000.00 | 1,000,000.00 | 463,500.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 0.00 | 500,000.00 | 500,000.00 | 3,163,000.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **212,000.00** | **1,800,000.00** | **1,800,000.00** | **190,119.34** | **2,100,000.00** | **0.00** | **2,100,000.00** | **2,100,000.00** | **2,100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 300,000.00 | 300,000.00 | 130,000.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 212,000.00 | 800,000.00 | 800,000.00 | 119.34 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 700,000.00 | 700,000.00 | 60,000.00 | 700,000.00 | 0.00 | 700,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **120,000.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020605 | CLEANING & FUMIGATION SERVICES | 120,000.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **0.00** | **900,000.00** | **900,000.00** | **0.00** | **900,000.00** | **0.00** | **900,000.00** | **900,000.00** | **900,000.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 900,000.00 | 900,000.00 | 0.00 | 900,000.00 | 0.00 | 900,000.00 | 900,000.00 | 900,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **1,577.08** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 1,577.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **467,000.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **100,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 241,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 126,000.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***139,228,000.00*** | ***9,228,000.00*** | ***0.00*** | ***95,500,000.00*** | ***0.00*** | ***95,500,000.00*** | ***155,500,000.00*** | ***20,500,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **139,228,000.00** | **9,228,000.00** | **0.00** | **35,500,000.00** | **0.00** | **35,500,000.00** | **35,500,000.00** | **20,500,000.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **139,228,000.00** | **9,228,000.00** | **0.00** | **35,500,000.00** | **0.00** | **35,500,000.00** | **35,500,000.00** | **20,500,000.00** | **0.00** | **0.00** | **0.00** |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 1,728,000.00 | 1,728,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 0.00 | 125,000,000.00 | 5,000,000.00 | 0.00 | 10,500,000.00 | 0.00 | 10,500,000.00 | 20,500,000.00 | 20,500,000.00 | 0.00 | 0.00 | 0.00 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 0.00 | 12,500,000.00 | 2,500,000.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **0.00** | **0.00** | **0.00** | **0.00** | **60,000,000.00** | **0.00** | **60,000,000.00** | **120,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **0.00** | **0.00** | **0.00** | **0.00** | **60,000,000.00** | **0.00** | **60,000,000.00** | **120,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 0.00 | 0.00 | 0.00 | 0.00 | 60,000,000.00 | 0.00 | 60,000,000.00 | 120,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **012305500100** | **Enugu State Printing and Publishing Company (Daily Star)** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***60,090,342.45*** | ***104,106,750.00*** | ***98,106,750.00*** | ***20,774,794.64*** | ***182,751,500.00*** | ***0.00*** | ***182,751,500.00*** | ***139,334,095.00*** | ***140,101,748.75*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***11,407,197.01*** | ***61,306,750.00*** | ***61,306,750.00*** | ***7,180,780.37*** | ***81,631,500.00*** | ***0.00*** | ***81,631,500.00*** | ***84,644,095.00*** | ***86,871,748.75*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **11,407,197.01** | **14,326,370.00** | **14,326,370.00** | **7,180,780.37** | **28,652,740.00** | **0.00** | **28,652,740.00** | **30,085,377.00** | **31,589,645.85** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **11,407,197.01** | **14,326,370.00** | **14,326,370.00** | **7,180,780.37** | **28,652,740.00** | **0.00** | **28,652,740.00** | **30,085,377.00** | **31,589,645.85** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 11,407,197.01 | 14,326,370.00 | 14,326,370.00 | 7,180,780.37 | 28,652,740.00 | 0.00 | 28,652,740.00 | 30,085,377.00 | 31,589,645.85 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **0.00** | **6,889,380.00** | **6,889,380.00** | **0.00** | **13,778,760.00** | **0.00** | **13,778,760.00** | **14,467,698.00** | **15,191,082.90** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **0.00** | **6,889,380.00** | **6,889,380.00** | **0.00** | **13,778,760.00** | **0.00** | **13,778,760.00** | **14,467,698.00** | **15,191,082.90** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 0.00 | 312,000.00 | 312,000.00 | 0.00 | 624,000.00 | 0.00 | 624,000.00 | 655,200.00 | 687,960.00 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 0.00 | 142,800.00 | 142,800.00 | 0.00 | 285,600.00 | 0.00 | 285,600.00 | 299,880.00 | 314,874.00 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 0.00 | 121,800.00 | 121,800.00 | 0.00 | 243,600.00 | 0.00 | 243,600.00 | 255,780.00 | 268,569.00 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 0.00 | 6,312,780.00 | 6,312,780.00 | 0.00 | 12,625,560.00 | 0.00 | 12,625,560.00 | 13,256,838.00 | 13,919,679.90 | 0.00 | 0.00 | 0.00 |
| **2103** | **SOCIAL BENEFITS** | **0.00** | **40,091,000.00** | **40,091,000.00** | **0.00** | **39,200,000.00** | **0.00** | **39,200,000.00** | **40,091,020.00** | **40,091,020.00** | **0.00** | **0.00** | **0.00** |
| **210301** | **SOCIAL BENEFITS** | **0.00** | **40,091,000.00** | **40,091,000.00** | **0.00** | **39,200,000.00** | **0.00** | **39,200,000.00** | **40,091,020.00** | **40,091,020.00** | **0.00** | **0.00** | **0.00** |
| 21030101 | GRATUITY | 0.00 | 9,403,560.00 | 9,403,560.00 | 0.00 | 8,512,540.00 | 0.00 | 8,512,540.00 | 9,403,560.00 | 9,403,560.00 | 0.00 | 0.00 | 0.00 |
| 21030102 | PENSION | 0.00 | 30,687,440.00 | 30,687,440.00 | 0.00 | 30,687,460.00 | 0.00 | 30,687,460.00 | 30,687,460.00 | 30,687,460.00 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***48,683,145.44*** | ***34,380,000.00*** | ***34,380,000.00*** | ***13,594,014.27*** | ***43,780,000.00*** | ***0.00*** | ***43,780,000.00*** | ***43,880,000.00*** | ***43,880,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **48,683,145.44** | **34,380,000.00** | **34,380,000.00** | **13,594,014.27** | **43,780,000.00** | **0.00** | **43,780,000.00** | **43,880,000.00** | **43,880,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **2,034,504.00** | **1,000,000.00** | **1,000,000.00** | **1,018,500.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,034,504.00 | 1,000,000.00 | 1,000,000.00 | 1,018,500.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **12,000.00** | **1,200,000.00** | **1,200,000.00** | **27,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 200,000.00 | 200,000.00 | 27,000.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 12,000.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **34,713,953.00** | **25,800,000.00** | **25,800,000.00** | **9,895,970.00** | **26,300,000.00** | **0.00** | **26,300,000.00** | **26,300,000.00** | **26,300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 4,250,763.00 | 1,500,000.00 | 1,500,000.00 | 566,670.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22020302 | BOOKS | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 1,974,740.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020304 | MAGAZINES & PERIODICALS | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 28,488,450.00 | 23,500,000.00 | 23,500,000.00 | 9,329,300.00 | 24,000,000.00 | 0.00 | 24,000,000.00 | 24,000,000.00 | 24,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **4,692,968.00** | **3,500,000.00** | **3,500,000.00** | **519,700.00** | **3,500,000.00** | **0.00** | **3,500,000.00** | **3,500,000.00** | **3,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,441,000.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 1,309,018.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 196,500.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 121,700.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 1,624,750.00 | 700,000.00 | 700,000.00 | 519,700.00 | 700,000.00 | 0.00 | 700,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **255,800.00** | **500,000.00** | **500,000.00** | **68,500.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020602 | OFFICE RENT | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 155,800.00 | 500,000.00 | 500,000.00 | 68,500.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **1,466,000.00** | **1,150,000.00** | **1,150,000.00** | **922,000.00** | **1,050,000.00** | **0.00** | **1,050,000.00** | **1,150,000.00** | **1,150,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 850,000.00 | 850,000.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 | 850,000.00 | 850,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 1,466,000.00 | 300,000.00 | 300,000.00 | 922,000.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **122,040.44** | **30,000.00** | **30,000.00** | **30,344.27** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **30,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 122,040.44 | 30,000.00 | 30,000.00 | 30,344.27 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **5,385,880.00** | **900,000.00** | **900,000.00** | **1,112,000.00** | **900,000.00** | **0.00** | **900,000.00** | **900,000.00** | **900,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 1,970,780.00 | 300,000.00 | 300,000.00 | 413,000.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 3,142,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 105,000.00 | 500,000.00 | 500,000.00 | 699,000.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 168,100.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***8,420,000.00*** | ***2,420,000.00*** | ***0.00*** | ***57,340,000.00*** | ***0.00*** | ***57,340,000.00*** | ***10,810,000.00*** | ***9,350,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **8,420,000.00** | **2,420,000.00** | **0.00** | **57,340,000.00** | **0.00** | **57,340,000.00** | **10,810,000.00** | **9,350,000.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **8,420,000.00** | **2,420,000.00** | **0.00** | **57,340,000.00** | **0.00** | **57,340,000.00** | **10,810,000.00** | **9,350,000.00** | **0.00** | **0.00** | **0.00** |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 2,400,000.00 | 400,000.00 | 0.00 | 7,940,000.00 | 0.00 | 7,940,000.00 | 3,940,000.00 | 6,200,000.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 4,020,000.00 | 20,000.00 | 0.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 3,870,000.00 | 3,150,000.00 | 0.00 | 0.00 | 0.00 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 0.00 | 0.00 | 0.00 | 0.00 | 45,000,000.00 | 0.00 | 45,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **012500100100** | **Office of the Head of State Civil Service** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***7,904,826,611.51*** | ***10,716,588,291.00*** | ***10,651,588,291.00*** | ***7,682,589,074.93*** | ***14,575,126,582.00*** | ***0.00*** | ***14,575,126,582.00*** | ***16,134,750,411.10*** | ***17,224,270,431.66*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***7,772,139,806.30*** | ***10,419,238,291.00*** | ***10,419,238,291.00*** | ***7,671,342,920.77*** | ***14,238,476,582.00*** | ***0.00*** | ***14,238,476,582.00*** | ***15,820,400,411.10*** | ***16,906,420,431.66*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **489,188,988.79** | **797,145,991.00** | **797,145,991.00** | **561,353,922.38** | **1,594,291,982.00** | **0.00** | **1,594,291,982.00** | **1,674,006,581.10** | **1,757,706,910.16** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **489,188,988.79** | **797,145,991.00** | **797,145,991.00** | **561,353,922.38** | **1,594,291,982.00** | **0.00** | **1,594,291,982.00** | **1,674,006,581.10** | **1,757,706,910.16** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 489,188,988.79 | 175,781,501.00 | 175,781,501.00 | 173,233,716.10 | 351,563,002.00 | 0.00 | 351,563,002.00 | 369,141,152.10 | 387,598,209.71 | 0.00 | 0.00 | 0.00 |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | 0.00 | 621,364,490.00 | 621,364,490.00 | 388,120,206.28 | 1,242,728,980.00 | 0.00 | 1,242,728,980.00 | 1,304,865,429.00 | 1,370,108,700.45 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **639,667,241.76** | **22,092,300.00** | **22,092,300.00** | **6,058,035.08** | **44,184,600.00** | **0.00** | **44,184,600.00** | **46,393,830.00** | **48,713,521.50** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **639,667,241.76** | **22,092,300.00** | **22,092,300.00** | **6,058,035.08** | **44,184,600.00** | **0.00** | **44,184,600.00** | **46,393,830.00** | **48,713,521.50** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 21020101 | Housing/Rent Allowance | 18,351,121.47 | 7,195,950.00 | 7,195,950.00 | 3,021,697.72 | 14,391,900.00 | 0.00 | 14,391,900.00 | 15,111,495.00 | 15,867,069.75 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 3,863,991.95 | 7,811,400.00 | 7,811,400.00 | 615,950.00 | 15,622,800.00 | 0.00 | 15,622,800.00 | 16,403,940.00 | 17,224,137.00 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 1,758,654.00 | 2,353,200.00 | 2,353,200.00 | 278,900.00 | 4,706,400.00 | 0.00 | 4,706,400.00 | 4,941,720.00 | 5,188,806.00 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 50,132,353.44 | 1,869,000.00 | 1,869,000.00 | 1,327,459.18 | 3,738,000.00 | 0.00 | 3,738,000.00 | 3,924,900.00 | 4,121,145.00 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 49,745,634.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 186,984,126.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020108 | Shift Duty Allowance | 428,162.99 | 404,530.00 | 404,530.00 | 61,885.52 | 809,060.00 | 0.00 | 809,060.00 | 849,513.00 | 891,988.65 | 0.00 | 0.00 | 0.00 |
| 21020109 | Call Duties Allowances | 2,089,747.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020115 | Arrears Allowances | 97,899,420.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020118 | Recess Allowance (members) | 248,586.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020120 | Hardship Allowance | 2,500,900.08 | 2,446,460.00 | 2,446,460.00 | 752,142.66 | 4,892,920.00 | 0.00 | 4,892,920.00 | 5,137,566.00 | 5,394,444.30 | 0.00 | 0.00 | 0.00 |
| 21020123 | Newspaper Allowance | 29,268,747.11 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020124 | Veh. Maintenace Allowance | 182,888,796.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020126 | Other Allowances | 13,506,999.07 | 11,760.00 | 11,760.00 | 0.00 | 23,520.00 | 0.00 | 23,520.00 | 24,696.00 | 25,930.80 | 0.00 | 0.00 | 0.00 |
| **2103** | **SOCIAL BENEFITS** | **6,643,283,575.75** | **9,600,000,000.00** | **9,600,000,000.00** | **7,103,930,963.31** | **12,600,000,000.00** | **0.00** | **12,600,000,000.00** | **14,100,000,000.00** | **15,100,000,000.00** | **0.00** | **0.00** | **0.00** |
| **210301** | **SOCIAL BENEFITS** | **6,643,283,575.75** | **9,600,000,000.00** | **9,600,000,000.00** | **7,103,930,963.31** | **12,600,000,000.00** | **0.00** | **12,600,000,000.00** | **14,100,000,000.00** | **15,100,000,000.00** | **0.00** | **0.00** | **0.00** |
| 21030101 | GRATUITY | 0.00 | 2,500,000,000.00 | 2,500,000,000.00 | 40,145,982.22 | 2,500,000,000.00 | 0.00 | 2,500,000,000.00 | 3,000,000,000.00 | 3,000,000,000.00 | 0.00 | 0.00 | 0.00 |
| 21030102 | PENSION | 6,643,283,575.75 | 7,000,000,000.00 | 7,000,000,000.00 | 7,063,784,981.09 | 10,000,000,000.00 | 0.00 | 10,000,000,000.00 | 11,000,000,000.00 | 12,000,000,000.00 | 0.00 | 0.00 | 0.00 |
| 21030103 | DEATH BENEFITS | 0.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***132,686,805.21*** | ***278,350,000.00*** | ***228,350,000.00*** | ***11,246,154.16*** | ***313,850,000.00*** | ***0.00*** | ***313,850,000.00*** | ***314,350,000.00*** | ***316,850,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **132,686,805.21** | **278,350,000.00** | **228,350,000.00** | **11,246,154.16** | **313,850,000.00** | **0.00** | **313,850,000.00** | **314,350,000.00** | **316,850,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **561,000.00** | **16,200,000.00** | **16,200,000.00** | **30,000.00** | **35,000,000.00** | **0.00** | **35,000,000.00** | **35,000,000.00** | **37,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 359,000.00 | 4,200,000.00 | 4,200,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 5,000,000.00 | 5,000,000.00 | 30,000.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 22,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 202,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **4,427,050.00** | **800,000.00** | **800,000.00** | **20,000.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** | **800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020202 | TELEPHONE CHARGES | 5,000.00 | 200,000.00 | 200,000.00 | 20,000.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 54,600.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 4,367,450.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **23,249,268.00** | **23,050,000.00** | **23,050,000.00** | **3,296,750.00** | **23,550,000.00** | **0.00** | **23,550,000.00** | **23,550,000.00** | **23,550,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 3,479,500.00 | 20,500,000.00 | 20,500,000.00 | 3,271,750.00 | 21,000,000.00 | 0.00 | 21,000,000.00 | 21,000,000.00 | 21,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020302 | BOOKS | 45,000.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 0.00 | 200,000.00 | 200,000.00 | 5,000.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 70,000.00 | 2,000,000.00 | 2,000,000.00 | 20,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 19,654,768.00 | 50,000.00 | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **45,326,966.34** | **13,300,000.00** | **13,300,000.00** | **470,500.00** | **15,800,000.00** | **0.00** | **15,800,000.00** | **16,300,000.00** | **16,800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0.00 | 1,000,000.00 | 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 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 26,791,936.34 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 1,372,680.00 | 10,000,000.00 | 10,000,000.00 | 414,500.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 51,500.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 12,805,450.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 4,305,400.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 4,000,000.00 | 4,500,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **17,505,000.00** | **149,000,000.00** | **99,000,000.00** | **1,860,000.00** | **162,000,000.00** | **0.00** | **162,000,000.00** | **162,000,000.00** | **162,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 17,505,000.00 | 149,000,000.00 | 99,000,000.00 | 1,860,000.00 | 162,000,000.00 | 0.00 | 162,000,000.00 | 162,000,000.00 | 162,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **21,159,500.00** | **32,000,000.00** | **32,000,000.00** | **4,300,000.00** | **32,000,000.00** | **0.00** | **32,000,000.00** | **32,000,000.00** | **32,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 15,484,500.00 | 12,000,000.00 | 12,000,000.00 | 3,120,000.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 12,000,000.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22020605 | CLEANING & FUMIGATION SERVICES | 5,675,000.00 | 20,000,000.00 | 20,000,000.00 | 1,180,000.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **1,738,000.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 1,738,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **6,836,270.87** | **1,300,000.00** | **1,300,000.00** | **620,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** | **1,800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 6,388,900.00 | 500,000.00 | 500,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 447,370.87 | 800,000.00 | 800,000.00 | 620,000.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **4,407,000.00** | **100,000.00** | **100,000.00** | **1,304.16** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 4,407,000.00 | 100,000.00 | 100,000.00 | 1,304.16 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **7,476,750.00** | **40,600,000.00** | **40,600,000.00** | **647,600.00** | **40,800,000.00** | **0.00** | **40,800,000.00** | **40,800,000.00** | **40,800,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 200,000.00 | 6,000,000.00 | 6,000,000.00 | 407,600.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 2,493,500.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 1,700,000.00 | 0.00 | 1,700,000.00 | 1,700,000.00 | 1,700,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 15,000,000.00 | 15,000,000.00 | 240,000.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021013 | PROMOTION (SERVICE WIDE) | 8,350.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 7,000,000.00 | 0.00 | 7,000,000.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22021016 | Servicom | 4,774,900.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22021021 | SPECIAL DAYS/CELEBRATIONS | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***19,000,000.00*** | ***4,000,000.00*** | ***0.00*** | ***22,800,000.00*** | ***0.00*** | ***22,800,000.00*** | ***0.00*** | ***1,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **0.00** | **0.00** | **0.00** | **12,500,000.00** | **0.00** | **12,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **12,500,000.00** | **0.00** | **12,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 0.00 | 0.00 | 0.00 | 12,500,000.00 | 0.00 | 12,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **0.00** | **19,000,000.00** | **4,000,000.00** | **0.00** | **10,300,000.00** | **0.00** | **10,300,000.00** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **0.00** | **19,000,000.00** | **4,000,000.00** | **0.00** | **10,300,000.00** | **0.00** | **10,300,000.00** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23050101 | RESEARCH AND DEVELOPMENT | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 0.00 | 9,000,000.00 | 4,000,000.00 | 0.00 | 10,300,000.00 | 0.00 | 10,300,000.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |

| **012500500100** | **Establishment, Pension and Training** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***977,625.95*** | ***5,450,000.00*** | ***5,450,000.00*** | ***600,110.75*** | ***13,350,000.00*** | ***0.00*** | ***13,350,000.00*** | ***5,050,000.00*** | ***4,150,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***977,625.95*** | ***2,650,000.00*** | ***2,650,000.00*** | ***600,110.75*** | ***2,650,000.00*** | ***0.00*** | ***2,650,000.00*** | ***2,650,000.00*** | ***2,650,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **977,625.95** | **2,650,000.00** | **2,650,000.00** | **600,110.75** | **2,650,000.00** | **0.00** | **2,650,000.00** | **2,650,000.00** | **2,650,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **0.00** | **200,000.00** | **200,000.00** | **100,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 200,000.00 | 200,000.00 | 100,000.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **900,100.00** | **1,250,000.00** | **1,250,000.00** | **500,110.75** | **1,250,000.00** | **0.00** | **1,250,000.00** | **1,250,000.00** | **1,250,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 0.00 | 1,200,000.00 | 1,200,000.00 | 500,000.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 900,100.00 | 20,000.00 | 20,000.00 | 110.75 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 22020304 | MAGAZINES & PERIODICALS | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **76,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 76,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **1,525.95** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **300,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22021003 | PUBLICITY & ADVERTISEMENTS | 1,525.95 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***2,800,000.00*** | ***2,800,000.00*** | ***0.00*** | ***10,700,000.00*** | ***0.00*** | ***10,700,000.00*** | ***2,400,000.00*** | ***1,500,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **2,600,000.00** | **2,600,000.00** | **0.00** | **8,700,000.00** | **0.00** | **8,700,000.00** | **1,400,000.00** | **1,500,000.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **2,600,000.00** | **2,600,000.00** | **0.00** | **8,700,000.00** | **0.00** | **8,700,000.00** | **1,400,000.00** | **1,500,000.00** | **0.00** | **0.00** | **0.00** |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 1,400,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 5,200,000.00 | 0.00 | 5,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23030112 | REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **012500500200** | **Public Service Department** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***0.00*** | ***4,880,000.00*** | ***4,880,000.00*** | ***0.00*** | ***4,880,000.00*** | ***0.00*** | ***4,880,000.00*** | ***1,880,000.00*** | ***1,880,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***0.00*** | ***1,880,000.00*** | ***1,880,000.00*** | ***0.00*** | ***1,880,000.00*** | ***0.00*** | ***1,880,000.00*** | ***1,880,000.00*** | ***1,880,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **0.00** | **1,880,000.00** | **1,880,000.00** | **0.00** | **1,880,000.00** | **0.00** | **1,880,000.00** | **1,880,000.00** | **1,880,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **0.00** | **330,000.00** | **330,000.00** | **0.00** | **330,000.00** | **0.00** | **330,000.00** | **330,000.00** | **330,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **0.00** | **450,000.00** | **450,000.00** | **0.00** | **450,000.00** | **0.00** | **450,000.00** | **450,000.00** | **450,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 0.00 | 250,000.00 | 250,000.00 | 0.00 | 250,000.00 | 0.00 | 250,000.00 | 250,000.00 | 250,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **600,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***3,000,000.00*** | ***3,000,000.00*** | ***0.00*** | ***3,000,000.00*** | ***0.00*** | ***3,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **012500600100** | **Staff Development Center** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***501,551.84*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***501,551.84*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **501,551.84** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 22020803 | PLANT / GENERATOR FUEL COST | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **1,551.84** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 1,551.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **014000100100** | **Office of the State Auditor General** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***59,435,171.33*** | ***180,844,668.00*** | ***90,844,668.00*** | ***43,755,157.74*** | ***195,889,336.00*** | ***0.00*** | ***195,889,336.00*** | ***229,378,802.80*** | ***194,455,242.94*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***39,990,140.93*** | ***51,394,668.00*** | ***51,394,668.00*** | ***33,208,407.94*** | ***102,789,336.00*** | ***0.00*** | ***102,789,336.00*** | ***107,928,802.80*** | ***113,325,242.94*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **29,395,961.85** | **38,715,714.00** | **38,715,714.00** | **26,408,461.65** | **77,431,428.00** | **0.00** | **77,431,428.00** | **81,302,999.40** | **85,368,149.37** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **29,395,961.85** | **38,715,714.00** | **38,715,714.00** | **26,408,461.65** | **77,431,428.00** | **0.00** | **77,431,428.00** | **81,302,999.40** | **85,368,149.37** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 29,395,961.85 | 38,715,714.00 | 38,715,714.00 | 26,408,461.65 | 77,431,428.00 | 0.00 | 77,431,428.00 | 81,302,999.40 | 85,368,149.37 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **10,594,179.08** | **12,678,954.00** | **12,678,954.00** | **6,799,946.29** | **25,357,908.00** | **0.00** | **25,357,908.00** | **26,625,803.40** | **27,957,093.57** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **10,594,179.08** | **12,678,954.00** | **12,678,954.00** | **6,799,946.29** | **25,357,908.00** | **0.00** | **25,357,908.00** | **26,625,803.40** | **27,957,093.57** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 4,143,853.85 | 5,171,622.00 | 5,171,622.00 | 2,746,235.04 | 10,343,244.00 | 0.00 | 10,343,244.00 | 10,860,406.20 | 11,403,426.51 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 1,159,976.33 | 1,074,652.00 | 1,074,652.00 | 489,600.00 | 2,149,304.00 | 0.00 | 2,149,304.00 | 2,256,769.20 | 2,369,607.66 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 349,900.00 | 775,602.00 | 775,602.00 | 219,600.00 | 1,551,204.00 | 0.00 | 1,551,204.00 | 1,628,764.20 | 1,710,202.41 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 288,700.00 | 434,982.00 | 434,982.00 | 181,300.00 | 869,964.00 | 0.00 | 869,964.00 | 913,462.20 | 959,135.31 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 55,800.00 | 24,040.00 | 24,040.00 | 23,100.00 | 48,080.00 | 0.00 | 48,080.00 | 50,484.00 | 53,008.20 | 0.00 | 0.00 | 0.00 |
| 21020106 | Leave allowances | 0.00 | 2,420,461.00 | 2,420,461.00 | 0.00 | 4,840,922.00 | 0.00 | 4,840,922.00 | 5,082,968.10 | 5,337,116.51 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 3,092,839.00 | 2,321,917.00 | 2,321,917.00 | 3,058,088.00 | 4,643,834.00 | 0.00 | 4,643,834.00 | 4,876,025.70 | 5,119,826.99 | 0.00 | 0.00 | 0.00 |
| 21020108 | Shift Duty Allowance | 49,560.04 | 114,312.00 | 114,312.00 | 39,593.31 | 228,624.00 | 0.00 | 228,624.00 | 240,055.20 | 252,057.96 | 0.00 | 0.00 | 0.00 |
| 21020115 | Arrears Allowances | 1,432,175.02 | 310,951.00 | 310,951.00 | 30,000.00 | 621,902.00 | 0.00 | 621,902.00 | 652,997.10 | 685,646.96 | 0.00 | 0.00 | 0.00 |
| 21020116 | Secretarial Allowance | 600.00 | 630.00 | 630.00 | 0.00 | 1,260.00 | 0.00 | 1,260.00 | 1,323.00 | 1,389.15 | 0.00 | 0.00 | 0.00 |
| 21020126 | Other Allowances | 20,774.84 | 29,785.00 | 29,785.00 | 12,429.94 | 59,570.00 | 0.00 | 59,570.00 | 62,548.50 | 65,675.93 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***19,445,030.40*** | ***72,450,000.00*** | ***32,450,000.00*** | ***10,546,749.80*** | ***84,650,000.00*** | ***0.00*** | ***84,650,000.00*** | ***76,450,000.00*** | ***76,450,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **19,445,030.40** | **72,450,000.00** | **32,450,000.00** | **10,546,749.80** | **84,650,000.00** | **0.00** | **84,650,000.00** | **76,450,000.00** | **76,450,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **1,942,450.00** | **3,800,000.00** | **3,800,000.00** | **1,393,400.00** | **12,000,000.00** | **0.00** | **12,000,000.00** | **3,800,000.00** | **3,800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,892,450.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 50,000.00 | 1,800,000.00 | 1,800,000.00 | 1,393,400.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 1,800,000.00 | 1,800,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **946,850.00** | **300,000.00** | **300,000.00** | **128,000.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020201 | ELECTRICITY CHARGES | 10,000.00 | 200,000.00 | 200,000.00 | 70,000.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 100,000.00 | 100,000.00 | 58,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020206 | SEWERAGE CHARGES | 936,850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **1,281,850.00** | **7,400,000.00** | **7,400,000.00** | **1,068,600.00** | **11,400,000.00** | **0.00** | **11,400,000.00** | **11,400,000.00** | **11,400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 651,350.00 | 1,400,000.00 | 1,400,000.00 | 906,200.00 | 1,400,000.00 | 0.00 | 1,400,000.00 | 1,400,000.00 | 1,400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020304 | MAGAZINES & PERIODICALS | 509,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 6,000,000.00 | 6,000,000.00 | 162,400.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 121,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **2,382,550.00** | **2,800,000.00** | **2,800,000.00** | **1,011,900.00** | **2,800,000.00** | **0.00** | **2,800,000.00** | **2,800,000.00** | **2,800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0.00 | 800,000.00 | 800,000.00 | 247,000.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 113,700.00 | 300,000.00 | 300,000.00 | 195,850.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 837,650.00 | 200,000.00 | 200,000.00 | 96,550.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 171,900.00 | 800,000.00 | 800,000.00 | 252,500.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 509,300.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 750,000.00 | 400,000.00 | 400,000.00 | 220,000.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **220205** | **TRAINING - GENERAL** | **391,000.00** | **3,200,000.00** | **3,200,000.00** | **2,540,000.00** | **3,200,000.00** | **0.00** | **3,200,000.00** | **3,200,000.00** | **3,200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 391,000.00 | 3,200,000.00 | 3,200,000.00 | 2,540,000.00 | 3,200,000.00 | 0.00 | 3,200,000.00 | 3,200,000.00 | 3,200,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **8,730,359.10** | **280,000.00** | **280,000.00** | **140,000.00** | **280,000.00** | **0.00** | **280,000.00** | **280,000.00** | **280,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 8,730,359.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 0.00 | 280,000.00 | 280,000.00 | 140,000.00 | 280,000.00 | 0.00 | 280,000.00 | 280,000.00 | 280,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **757,900.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 757,900.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **565,071.30** | **750,000.00** | **750,000.00** | **758,100.00** | **750,000.00** | **0.00** | **750,000.00** | **750,000.00** | **750,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 564,099.00 | 400,000.00 | 400,000.00 | 613,100.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 972.30 | 350,000.00 | 350,000.00 | 145,000.00 | 350,000.00 | 0.00 | 350,000.00 | 350,000.00 | 350,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **1,768,900.00** | **20,000.00** | **20,000.00** | **749.80** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **20,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 1,768,900.00 | 20,000.00 | 20,000.00 | 749.80 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 20,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **678,100.00** | **53,700,000.00** | **13,700,000.00** | **3,506,000.00** | **53,700,000.00** | **0.00** | **53,700,000.00** | **53,700,000.00** | **53,700,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 500,000.00 | 500,000.00 | 290,000.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 180,000.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 3,000.00 | 300,000.00 | 300,000.00 | 10,000.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 300,000.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 195,100.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021016 | Servicom | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22021026 | Common services (Committee/Commissions) | 0.00 | 50,000,000.00 | 10,000,000.00 | 3,206,000.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***57,000,000.00*** | ***7,000,000.00*** | ***0.00*** | ***8,450,000.00*** | ***0.00*** | ***8,450,000.00*** | ***45,000,000.00*** | ***4,680,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **4,000,000.00** | **4,000,000.00** | **0.00** | **5,450,000.00** | **0.00** | **5,450,000.00** | **45,000,000.00** | **4,680,000.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **4,000,000.00** | **4,000,000.00** | **0.00** | **5,450,000.00** | **0.00** | **5,450,000.00** | **45,000,000.00** | **4,680,000.00** | **0.00** | **0.00** | **0.00** |
| 23010106 | PURCHASE OF VANS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 2,533,000.00 | 2,533,000.00 | 0.00 | 4,500,000.00 | 0.00 | 4,500,000.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 0.00 | 1,467,000.00 | 1,467,000.00 | 0.00 | 950,000.00 | 0.00 | 950,000.00 | 0.00 | 680,000.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **53,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **53,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23030103 | REHABILITATION / REPAIRS - HOUSING | 0.00 | 53,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **014000200100** | **Office of the Auditor General for Local Government** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***32,379,095.65*** | ***61,891,937.00*** | ***53,891,937.00*** | ***24,777,156.22*** | ***99,083,874.00*** | ***0.00*** | ***99,083,874.00*** | ***99,403,067.70*** | ***103,413,221.09*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***20,801,639.91*** | ***38,191,937.00*** | ***38,191,937.00*** | ***19,505,916.89*** | ***76,383,874.00*** | ***0.00*** | ***76,383,874.00*** | ***80,203,067.70*** | ***84,213,221.09*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **16,237,622.83** | **21,363,010.00** | **21,363,010.00** | **16,879,456.16** | **42,726,020.00** | **0.00** | **42,726,020.00** | **44,862,321.00** | **47,105,437.05** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **16,237,622.83** | **21,363,010.00** | **21,363,010.00** | **16,879,456.16** | **42,726,020.00** | **0.00** | **42,726,020.00** | **44,862,321.00** | **47,105,437.05** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 16,237,622.83 | 21,363,010.00 | 21,363,010.00 | 16,879,456.16 | 42,726,020.00 | 0.00 | 42,726,020.00 | 44,862,321.00 | 47,105,437.05 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **4,564,017.08** | **16,828,927.00** | **16,828,927.00** | **2,626,460.73** | **33,657,854.00** | **0.00** | **33,657,854.00** | **35,340,746.70** | **37,107,784.04** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **4,564,017.08** | **16,828,927.00** | **16,828,927.00** | **2,626,460.73** | **33,657,854.00** | **0.00** | **33,657,854.00** | **35,340,746.70** | **37,107,784.04** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 2,306,874.29 | 4,481,572.00 | 4,481,572.00 | 1,677,101.75 | 8,963,144.00 | 0.00 | 8,963,144.00 | 9,411,301.20 | 9,881,866.26 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 442,550.00 | 2,235,600.00 | 2,235,600.00 | 345,150.00 | 4,471,200.00 | 0.00 | 4,471,200.00 | 4,694,760.00 | 4,929,498.00 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 241,550.00 | 1,083,600.00 | 1,083,600.00 | 165,800.00 | 2,167,200.00 | 0.00 | 2,167,200.00 | 2,275,560.00 | 2,389,338.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 21020104 | Utility Allowance | 133,800.00 | 721,600.00 | 721,600.00 | 124,450.00 | 1,443,200.00 | 0.00 | 1,443,200.00 | 1,515,360.00 | 1,591,128.00 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020106 | Leave allowances | 0.00 | 4,868,020.00 | 4,868,020.00 | 0.00 | 9,736,040.00 | 0.00 | 9,736,040.00 | 10,222,842.00 | 10,733,984.10 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 451,846.33 | 3,336,096.00 | 3,336,096.00 | 312,759.00 | 6,672,192.00 | 0.00 | 6,672,192.00 | 7,005,801.60 | 7,356,091.68 | 0.00 | 0.00 | 0.00 |
| 21020111 | Hazard Allowance | 194,390.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020115 | Arrears Allowances | 769,005.82 | 102,439.00 | 102,439.00 | 1,199.98 | 204,878.00 | 0.00 | 204,878.00 | 215,121.90 | 225,878.00 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***11,577,455.74*** | ***14,200,000.00*** | ***14,200,000.00*** | ***5,271,239.33*** | ***14,200,000.00*** | ***0.00*** | ***14,200,000.00*** | ***14,200,000.00*** | ***14,200,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **11,577,455.74** | **14,200,000.00** | **14,200,000.00** | **5,271,239.33** | **14,200,000.00** | **0.00** | **14,200,000.00** | **14,200,000.00** | **14,200,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **1,044,800.00** | **2,500,000.00** | **2,500,000.00** | **539,400.00** | **2,500,000.00** | **0.00** | **2,500,000.00** | **2,500,000.00** | **2,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 175,000.00 | 1,000,000.00 | 1,000,000.00 | 101,500.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 869,800.00 | 1,500,000.00 | 1,500,000.00 | 437,900.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **230,000.00** | **100,000.00** | **100,000.00** | **135,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020202 | TELEPHONE CHARGES | 230,000.00 | 100,000.00 | 100,000.00 | 135,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **280,400.00** | **5,600,000.00** | **5,600,000.00** | **230,000.00** | **5,600,000.00** | **0.00** | **5,600,000.00** | **5,600,000.00** | **5,600,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 280,400.00 | 1,100,000.00 | 1,100,000.00 | 230,000.00 | 1,100,000.00 | 0.00 | 1,100,000.00 | 1,100,000.00 | 1,100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020302 | BOOKS | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 3,500,000.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 3,500,000.00 | 3,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **3,321,550.00** | **2,250,000.00** | **2,250,000.00** | **1,752,800.00** | **2,250,000.00** | **0.00** | **2,250,000.00** | **2,250,000.00** | **2,250,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 181,200.00 | 500,000.00 | 500,000.00 | 391,800.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 126,000.00 | 150,000.00 | 150,000.00 | 50,000.00 | 150,000.00 | 0.00 | 150,000.00 | 150,000.00 | 150,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 169,400.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 293,600.00 | 650,000.00 | 650,000.00 | 0.00 | 650,000.00 | 0.00 | 650,000.00 | 650,000.00 | 650,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 2,551,350.00 | 250,000.00 | 250,000.00 | 1,311,000.00 | 250,000.00 | 0.00 | 250,000.00 | 250,000.00 | 250,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **160,000.00** | **1,000,000.00** | **1,000,000.00** | **1,270,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 160,000.00 | 1,000,000.00 | 1,000,000.00 | 1,270,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **121,000.00** | **250,000.00** | **250,000.00** | **0.00** | **250,000.00** | **0.00** | **250,000.00** | **250,000.00** | **250,000.00** | **0.00** | **0.00** | **0.00** |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | 121,000.00 | 250,000.00 | 250,000.00 | 0.00 | 250,000.00 | 0.00 | 250,000.00 | 250,000.00 | 250,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **0.00** | **300,000.00** | **300,000.00** | **6,239.33** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 0.00 | 300,000.00 | 300,000.00 | 6,239.33 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **810,900.00** | **600,000.00** | **600,000.00** | **737,600.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **600,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 148,000.00 | 400,000.00 | 400,000.00 | 474,039.50 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 662,900.00 | 200,000.00 | 200,000.00 | 263,560.50 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **16,455.74** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 16,455.74 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **5,592,350.00** | **1,600,000.00** | **1,600,000.00** | **600,200.00** | **1,600,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** | **1,600,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 1,407,350.00 | 200,000.00 | 200,000.00 | 470,200.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 230,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 350,000.00 | 400,000.00 | 400,000.00 | 80,000.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 0.00 | 600,000.00 | 600,000.00 | 50,000.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 3,605,000.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22021016 | Servicom | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***9,500,000.00*** | ***1,500,000.00*** | ***0.00*** | ***8,500,000.00*** | ***0.00*** | ***8,500,000.00*** | ***5,000,000.00*** | ***5,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **9,500,000.00** | **1,500,000.00** | **0.00** | **8,500,000.00** | **0.00** | **8,500,000.00** | **5,000,000.00** | **5,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **9,500,000.00** | **1,500,000.00** | **0.00** | **8,500,000.00** | **0.00** | **8,500,000.00** | **5,000,000.00** | **5,000,000.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 6,000,000.00 | 1,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 3,500,000.00 | 500,000.00 | 0.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |

| **014700100100** | **Civil Service Commission** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***106,319,649.79*** | ***160,103,700.00*** | ***149,103,700.00*** | ***90,421,762.90*** | ***263,345,600.00*** | ***0.00*** | ***263,345,600.00*** | ***186,960,380.00*** | ***193,309,899.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***55,052,141.78*** | ***50,947,800.00*** | ***50,947,800.00*** | ***52,875,296.79*** | ***101,895,600.00*** | ***0.00*** | ***101,895,600.00*** | ***106,990,380.00*** | ***112,339,899.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **43,955,054.90** | **39,918,700.00** | **39,918,700.00** | **45,058,042.79** | **79,837,400.00** | **0.00** | **79,837,400.00** | **83,829,270.00** | **88,020,733.50** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **43,955,054.90** | **39,918,700.00** | **39,918,700.00** | **45,058,042.79** | **79,837,400.00** | **0.00** | **79,837,400.00** | **83,829,270.00** | **88,020,733.50** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 43,955,054.90 | 39,918,700.00 | 39,918,700.00 | 45,058,042.79 | 79,837,400.00 | 0.00 | 79,837,400.00 | 83,829,270.00 | 88,020,733.50 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **11,097,086.88** | **11,029,100.00** | **11,029,100.00** | **7,817,254.00** | **22,058,200.00** | **0.00** | **22,058,200.00** | **23,161,110.00** | **24,319,165.50** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **11,097,086.88** | **11,029,100.00** | **11,029,100.00** | **7,817,254.00** | **22,058,200.00** | **0.00** | **22,058,200.00** | **23,161,110.00** | **24,319,165.50** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 6,090,056.58 | 5,982,700.00 | 5,982,700.00 | 4,391,664.48 | 11,965,400.00 | 0.00 | 11,965,400.00 | 12,563,670.00 | 13,191,853.50 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 1,237,200.00 | 1,368,000.00 | 1,368,000.00 | 829,200.00 | 2,736,000.00 | 0.00 | 2,736,000.00 | 2,872,800.00 | 3,016,440.00 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 565,300.00 | 634,800.00 | 634,800.00 | 457,600.00 | 1,269,600.00 | 0.00 | 1,269,600.00 | 1,333,080.00 | 1,399,734.00 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 431,550.00 | 471,600.00 | 471,600.00 | 202,300.00 | 943,200.00 | 0.00 | 943,200.00 | 990,360.00 | 1,039,878.00 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 14,300.00 | 69,600.00 | 69,600.00 | 37,551.00 | 139,200.00 | 0.00 | 139,200.00 | 146,160.00 | 153,468.00 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 1,007,779.00 | 2,502,400.00 | 2,502,400.00 | 0.00 | 5,004,800.00 | 0.00 | 5,004,800.00 | 5,255,040.00 | 5,517,792.00 | 0.00 | 0.00 | 0.00 |
| 21020108 | Shift Duty Allowance | 0.00 | 0.00 | 0.00 | 1,898,938.52 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020115 | Arrears Allowances | 1,726,901.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020120 | Hardship Allowance | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***51,267,508.01*** | ***67,055,900.00*** | ***67,055,900.00*** | ***23,546,466.11*** | ***93,470,000.00*** | ***0.00*** | ***93,470,000.00*** | ***79,970,000.00*** | ***80,970,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **51,267,508.01** | **67,055,900.00** | **67,055,900.00** | **23,546,466.11** | **93,470,000.00** | **0.00** | **93,470,000.00** | **79,970,000.00** | **80,970,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **248,000.00** | **4,300,000.00** | **4,300,000.00** | **60,000.00** | **15,300,000.00** | **0.00** | **15,300,000.00** | **1,100,000.00** | **1,100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 248,000.00 | 1,000,000.00 | 1,000,000.00 | 30,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 3,000,000.00 | 3,000,000.00 | 30,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020105 | Hotel Accommodation | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **8,680,950.00** | **50,000.00** | **50,000.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** | **50,000.00** | **0.00** | **0.00** | **0.00** |
| 22020203 | INTERNET ACCESS CHARGES | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 122,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 8,558,950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **4,822,400.00** | **16,100,000.00** | **16,100,000.00** | **2,426,550.00** | **16,600,000.00** | **0.00** | **16,600,000.00** | **17,100,000.00** | **17,100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 4,808,600.00 | 6,100,000.00 | 6,100,000.00 | 2,426,550.00 | 6,600,000.00 | 0.00 | 6,600,000.00 | 7,100,000.00 | 7,100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 13,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **22,282,066.96** | **5,985,900.00** | **5,985,900.00** | **15,177,600.00** | **6,800,000.00** | **0.00** | **6,800,000.00** | **6,800,000.00** | **6,800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 22,160,820.00 | 60,900.00 | 60,900.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 100,000.00 | 100,000.00 | 316,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 121,246.96 | 25,000.00 | 25,000.00 | 226,000.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 600,000.00 | 600,000.00 | 14,635,600.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **7,794,496.15** | **7,700,000.00** | **7,700,000.00** | **490,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **10,000,000.00** | **11,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 7,794,496.15 | 7,700,000.00 | 7,700,000.00 | 490,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 11,000,000.00 | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **220206** | **OTHER SERVICES - GENERAL** | **3,403,500.00** | **500,000.00** | **500,000.00** | **0.00** | **3,500,000.00** | **0.00** | **3,500,000.00** | **3,500,000.00** | **3,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 12,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 3,391,500.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **220,744.90** | **2,050,000.00** | **2,050,000.00** | **2,427,500.00** | **2,350,000.00** | **0.00** | **2,350,000.00** | **2,550,000.00** | **2,550,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 200,000.00 | 1,500,000.00 | 1,500,000.00 | 2,248,500.00 | 1,800,000.00 | 0.00 | 1,800,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 20,744.90 | 550,000.00 | 550,000.00 | 179,000.00 | 550,000.00 | 0.00 | 550,000.00 | 550,000.00 | 550,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **1,751,000.00** | **40,000.00** | **40,000.00** | **39,816.11** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** | **40,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 1,751,000.00 | 40,000.00 | 40,000.00 | 39,816.11 | 40,000.00 | 0.00 | 40,000.00 | 40,000.00 | 40,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **2,064,350.00** | **30,330,000.00** | **30,330,000.00** | **2,875,000.00** | **38,830,000.00** | **0.00** | **38,830,000.00** | **38,830,000.00** | **38,830,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 1,205,000.00 | 3,400,000.00 | 3,400,000.00 | 1,260,000.00 | 3,400,000.00 | 0.00 | 3,400,000.00 | 3,400,000.00 | 3,400,000.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 600,000.00 | 600,000.00 | 20,000.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 0.00 | 1,400,000.00 | 1,400,000.00 | 30,000.00 | 1,400,000.00 | 0.00 | 1,400,000.00 | 1,400,000.00 | 1,400,000.00 | 0.00 | 0.00 | 0.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 5,000.00 | 80,000.00 | 80,000.00 | 10,000.00 | 80,000.00 | 0.00 | 80,000.00 | 80,000.00 | 80,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 150,000.00 | 350,000.00 | 350,000.00 | 540,000.00 | 350,000.00 | 0.00 | 350,000.00 | 350,000.00 | 350,000.00 | 0.00 | 0.00 | 0.00 |
| 22021011 | Recruitment and Appointment (Service wide) | 534,350.00 | 2,200,000.00 | 2,200,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021012 | DISCIPLINE AND APPOINTMENT (SERVICE WIDE) | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021013 | PROMOTION (SERVICE WIDE) | 0.00 | 15,000,000.00 | 15,000,000.00 | 835,000.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 170,000.00 | 1,300,000.00 | 1,300,000.00 | 180,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***42,100,000.00*** | ***31,100,000.00*** | ***14,000,000.00*** | ***67,980,000.00*** | ***0.00*** | ***67,980,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **11,360,000.00** | **8,360,000.00** | **0.00** | **33,330,000.00** | **0.00** | **33,330,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **11,360,000.00** | **8,360,000.00** | **0.00** | **33,330,000.00** | **0.00** | **33,330,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23010104 | PURCHASE MOTOR CYCLES | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 1,180,000.00 | 0.00 | 1,180,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 5,000,000.00 | 4,000,000.00 | 0.00 | 20,500,000.00 | 0.00 | 20,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 5,760,000.00 | 3,760,000.00 | 0.00 | 11,650,000.00 | 0.00 | 11,650,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **2,740,000.00** | **2,740,000.00** | **0.00** | **9,220,000.00** | **0.00** | **9,220,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **2,740,000.00** | **2,740,000.00** | **0.00** | **9,220,000.00** | **0.00** | **9,220,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | 0.00 | 2,740,000.00 | 2,740,000.00 | 0.00 | 9,220,000.00 | 0.00 | 9,220,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **28,000,000.00** | **20,000,000.00** | **14,000,000.00** | **23,000,000.00** | **0.00** | **23,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **28,000,000.00** | **20,000,000.00** | **14,000,000.00** | **23,000,000.00** | **0.00** | **23,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 0.00 | 28,000,000.00 | 20,000,000.00 | 14,000,000.00 | 23,000,000.00 | 0.00 | 23,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **0.00** | **0.00** | **0.00** | **0.00** | **2,430,000.00** | **0.00** | **2,430,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **0.00** | **0.00** | **0.00** | **0.00** | **2,430,000.00** | **0.00** | **2,430,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 0.00 | 0.00 | 0.00 | 0.00 | 2,430,000.00 | 0.00 | 2,430,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **014900100100** | **Local Government Service Commission** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***21,965,469.33*** | ***54,258,332.00*** | ***29,258,332.00*** | ***22,043,350.15*** | ***77,516,664.00*** | ***0.00*** | ***77,516,664.00*** | ***57,842,497.20*** | ***60,284,622.06*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***21,965,469.33*** | ***23,258,332.00*** | ***23,258,332.00*** | ***22,043,350.15*** | ***46,516,664.00*** | ***0.00*** | ***46,516,664.00*** | ***48,842,497.20*** | ***51,284,622.06*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **16,401,896.77** | **14,269,450.00** | **14,269,450.00** | **17,270,227.50** | **28,538,900.00** | **0.00** | **28,538,900.00** | **29,965,845.00** | **31,464,137.25** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **16,401,896.77** | **14,269,450.00** | **14,269,450.00** | **17,270,227.50** | **28,538,900.00** | **0.00** | **28,538,900.00** | **29,965,845.00** | **31,464,137.25** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 16,401,896.77 | 14,269,450.00 | 14,269,450.00 | 17,270,227.50 | 28,538,900.00 | 0.00 | 28,538,900.00 | 29,965,845.00 | 31,464,137.25 | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **5,563,572.56** | **8,988,882.00** | **8,988,882.00** | **4,773,122.65** | **17,977,764.00** | **0.00** | **17,977,764.00** | **18,876,652.20** | **19,820,484.81** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **5,563,572.56** | **8,988,882.00** | **8,988,882.00** | **4,773,122.65** | **17,977,764.00** | **0.00** | **17,977,764.00** | **18,876,652.20** | **19,820,484.81** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 2,689,247.82 | 2,685,844.00 | 2,685,844.00 | 2,050,962.65 | 5,371,688.00 | 0.00 | 5,371,688.00 | 5,640,272.40 | 5,922,286.02 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 429,424.26 | 453,000.00 | 453,000.00 | 326,750.00 | 906,000.00 | 0.00 | 906,000.00 | 951,300.00 | 998,865.00 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 193,267.20 | 204,000.00 | 204,000.00 | 174,400.00 | 408,000.00 | 0.00 | 408,000.00 | 428,400.00 | 449,820.00 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 157,698.00 | 164,400.00 | 164,400.00 | 123,450.00 | 328,800.00 | 0.00 | 328,800.00 | 345,240.00 | 362,502.00 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 29,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020106 | Leave allowances | 1,459,542.00 | 5,481,638.00 | 5,481,638.00 | 2,097,560.00 | 10,963,276.00 | 0.00 | 10,963,276.00 | 11,511,439.80 | 12,087,011.79 | 0.00 | 0.00 | 0.00 |
| 21020108 | Shift Duty Allowance | 55,801.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020115 | Arrears Allowances | 549,192.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***0.00*** | ***5,000,000.00*** | ***5,000,000.00*** | ***0.00*** | ***9,000,000.00*** | ***0.00*** | ***9,000,000.00*** | ***9,000,000.00*** | ***9,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **0.00** | **5,000,000.00** | **5,000,000.00** | **0.00** | **9,000,000.00** | **0.00** | **9,000,000.00** | **9,000,000.00** | **9,000,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **5,000,000.00** | **0.00** | **5,000,000.00** | **5,000,000.00** | **5,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** | **800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **0.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** | **800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **400,000.00** | **0.00** | **0.00** | **0.00** |
| 22021007 | WELFARE PACKAGES | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***26,000,000.00*** | ***1,000,000.00*** | ***0.00*** | ***22,000,000.00*** | ***0.00*** | ***22,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **20,000,000.00** | **0.00** | **0.00** | **16,000,000.00** | **0.00** | **16,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **20,000,000.00** | **0.00** | **0.00** | **16,000,000.00** | **0.00** | **16,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 16,000,000.00 | 0.00 | 16,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **6,000,000.00** | **1,000,000.00** | **0.00** | **6,000,000.00** | **0.00** | **6,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **6,000,000.00** | **1,000,000.00** | **0.00** | **6,000,000.00** | **0.00** | **6,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 0.00 | 6,000,000.00 | 1,000,000.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **014900200100** | **Local Government Pension Board** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***0.00*** | ***354,800,000.00*** | ***342,800,000.00*** | ***0.00*** | ***66,400,000.00*** | ***0.00*** | ***66,400,000.00*** | ***43,800,000.00*** | ***43,800,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***0.00*** | ***320,000,000.00*** | ***320,000,000.00*** | ***0.00*** | ***32,000,000.00*** | ***0.00*** | ***32,000,000.00*** | ***32,000,000.00*** | ***32,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2103** | **SOCIAL BENEFITS** | **0.00** | **320,000,000.00** | **320,000,000.00** | **0.00** | **32,000,000.00** | **0.00** | **32,000,000.00** | **32,000,000.00** | **32,000,000.00** | **0.00** | **0.00** | **0.00** |
| **210301** | **SOCIAL BENEFITS** | **0.00** | **320,000,000.00** | **320,000,000.00** | **0.00** | **32,000,000.00** | **0.00** | **32,000,000.00** | **32,000,000.00** | **32,000,000.00** | **0.00** | **0.00** | **0.00** |
| 21030102 | PENSION | 0.00 | 320,000,000.00 | 320,000,000.00 | 0.00 | 32,000,000.00 | 0.00 | 32,000,000.00 | 32,000,000.00 | 32,000,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ***22*** | ***OTHER RECURRENT COSTS*** | ***0.00*** | ***11,800,000.00*** | ***11,800,000.00*** | ***0.00*** | ***11,400,000.00*** | ***0.00*** | ***11,400,000.00*** | ***11,800,000.00*** | ***11,800,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **0.00** | **11,800,000.00** | **11,800,000.00** | **0.00** | **11,400,000.00** | **0.00** | **11,400,000.00** | **11,800,000.00** | **11,800,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **0.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020203 | INTERNET ACCESS CHARGES | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **0.00** | **3,200,000.00** | **3,200,000.00** | **0.00** | **3,100,000.00** | **0.00** | **3,100,000.00** | **3,200,000.00** | **3,200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 0.00 | 2,900,000.00 | 2,900,000.00 | 0.00 | 2,800,000.00 | 0.00 | 2,800,000.00 | 2,900,000.00 | 2,900,000.00 | 0.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **0.00** | **1,800,000.00** | **1,800,000.00** | **0.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **1,800,000.00** | **1,800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 0.00 | 1,800,000.00 | 1,800,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,800,000.00 | 1,800,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **0.00** | **1,700,000.00** | **1,700,000.00** | **0.00** | **1,700,000.00** | **0.00** | **1,700,000.00** | **1,700,000.00** | **1,700,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 700,000.00 | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **0.00** | **900,000.00** | **900,000.00** | **0.00** | **900,000.00** | **0.00** | **900,000.00** | **900,000.00** | **900,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***23,000,000.00*** | ***11,000,000.00*** | ***0.00*** | ***23,000,000.00*** | ***0.00*** | ***23,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **8,000,000.00** | **6,000,000.00** | **0.00** | **8,000,000.00** | **0.00** | **8,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **8,000,000.00** | **6,000,000.00** | **0.00** | **8,000,000.00** | **0.00** | **8,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 5,000,000.00 | 3,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **15,000,000.00** | **5,000,000.00** | **0.00** | **15,000,000.00** | **0.00** | **15,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **15,000,000.00** | **5,000,000.00** | **0.00** | **15,000,000.00** | **0.00** | **15,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 0.00 | 15,000,000.00 | 5,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **014800100100** | **Enugu State Independent Electoral Commission** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***115,564,175.67*** | ***560,067,325.00*** | ***668,067,325.00*** | ***93,861,439.90*** | ***469,810,650.00*** | ***0.00*** | ***469,810,650.00*** | ***371,733,112.50*** | ***381,199,306.63*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***87,377,220.75*** | ***96,420,325.00*** | ***96,420,325.00*** | ***93,210,624.15*** | ***192,840,650.00*** | ***0.00*** | ***192,840,650.00*** | ***202,482,682.50*** | ***212,606,816.63*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **68,061,135.48** | **76,495,617.00** | **76,495,617.00** | **82,627,371.15** | **152,991,234.00** | **0.00** | **152,991,234.00** | **160,640,795.70** | **168,672,835.49** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **68,061,135.48** | **76,495,617.00** | **76,495,617.00** | **82,627,371.15** | **152,991,234.00** | **0.00** | **152,991,234.00** | **160,640,795.70** | **168,672,835.49** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 68,061,135.48 | 76,495,617.00 | 76,495,617.00 | 82,627,371.15 | 152,991,234.00 | 0.00 | 152,991,234.00 | 160,640,795.70 | 168,672,835.49 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **19,316,085.27** | **19,924,708.00** | **19,924,708.00** | **10,583,253.00** | **39,849,416.00** | **0.00** | **39,849,416.00** | **41,841,886.80** | **43,933,981.14** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **19,316,085.27** | **19,924,708.00** | **19,924,708.00** | **10,583,253.00** | **39,849,416.00** | **0.00** | **39,849,416.00** | **41,841,886.80** | **43,933,981.14** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 21020101 | Housing/Rent Allowance | 9,572,972.86 | 8,897,297.00 | 8,897,297.00 | 7,559,953.00 | 17,794,594.00 | 0.00 | 17,794,594.00 | 18,684,323.70 | 19,618,539.89 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 2,203,650.00 | 2,096,000.00 | 2,096,000.00 | 1,646,000.00 | 4,192,000.00 | 0.00 | 4,192,000.00 | 4,401,600.00 | 4,621,680.00 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 1,029,900.00 | 980,408.00 | 980,408.00 | 807,200.00 | 1,960,816.00 | 0.00 | 1,960,816.00 | 2,058,856.80 | 2,161,799.64 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 758,800.00 | 752,400.00 | 752,400.00 | 570,100.00 | 1,504,800.00 | 0.00 | 1,504,800.00 | 1,580,040.00 | 1,659,042.00 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 33,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020106 | Leave allowances | 0.00 | 7,198,603.00 | 7,198,603.00 | 0.00 | 14,397,206.00 | 0.00 | 14,397,206.00 | 15,117,066.30 | 15,872,919.62 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 2,258,815.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020115 | Arrears Allowances | 3,458,447.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***28,186,954.92*** | ***140,450,000.00*** | ***545,450,000.00*** | ***650,815.75*** | ***152,750,000.00*** | ***0.00*** | ***152,750,000.00*** | ***152,750,000.00*** | ***153,250,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **28,186,954.92** | **140,450,000.00** | **545,450,000.00** | **650,815.75** | **152,750,000.00** | **0.00** | **152,750,000.00** | **152,750,000.00** | **153,250,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **3,505,000.00** | **44,000,000.00** | **144,000,000.00** | **650,000.00** | **46,000,000.00** | **0.00** | **46,000,000.00** | **46,000,000.00** | **46,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 3,505,000.00 | 40,000,000.00 | 140,000,000.00 | 650,000.00 | 42,000,000.00 | 0.00 | 42,000,000.00 | 42,000,000.00 | 42,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **160,000.00** | **2,600,000.00** | **2,600,000.00** | **0.00** | **4,100,000.00** | **0.00** | **4,100,000.00** | **4,100,000.00** | **4,600,000.00** | **0.00** | **0.00** | **0.00** |
| 22020201 | ELECTRICITY CHARGES | 160,000.00 | 500,000.00 | 500,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020206 | SEWERAGE CHARGES | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **10,655,456.80** | **9,900,000.00** | **314,900,000.00** | **0.00** | **9,900,000.00** | **0.00** | **9,900,000.00** | **9,900,000.00** | **9,900,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 9,828,956.80 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020302 | BOOKS | 321,500.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 23,000.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020304 | MAGAZINES & PERIODICALS | 16,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 466,000.00 | 0.00 | 305,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 0.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **172,500.00** | **24,700,000.00** | **24,700,000.00** | **0.00** | **24,700,000.00** | **0.00** | **24,700,000.00** | **24,700,000.00** | **24,700,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 74,500.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 88,000.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 10,000.00 | 20,500,000.00 | 20,500,000.00 | 0.00 | 20,500,000.00 | 0.00 | 20,500,000.00 | 20,500,000.00 | 20,500,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **1,590,000.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 1,590,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **19,100.00** | **3,400,000.00** | **3,400,000.00** | **0.00** | **3,400,000.00** | **0.00** | **3,400,000.00** | **3,400,000.00** | **3,400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 19,100.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **9,974,000.00** | **3,500,000.00** | **3,500,000.00** | **0.00** | **12,300,000.00** | **0.00** | **12,300,000.00** | **12,300,000.00** | **12,300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 9,944,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 10,300,000.00 | 0.00 | 10,300,000.00 | 10,300,000.00 | 10,300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020703 | LEGAL SERVICES | 30,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **273,348.12** | **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** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 210,000.00 | 1,600,000.00 | 1,600,000.00 | 0.00 | 1,600,000.00 | 0.00 | 1,600,000.00 | 1,600,000.00 | 1,600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 63,348.12 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **951,550.00** | **50,000.00** | **50,000.00** | **815.75** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** | **50,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 951,550.00 | 50,000.00 | 50,000.00 | 815.75 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **886,000.00** | **49,100,000.00** | **49,100,000.00** | **0.00** | **49,100,000.00** | **0.00** | **49,100,000.00** | **49,100,000.00** | **49,100,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 384,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 0.00 | 45,000,000.00 | 45,000,000.00 | 0.00 | 45,000,000.00 | 0.00 | 45,000,000.00 | 45,000,000.00 | 45,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 102,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22021016 | Servicom | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***323,197,000.00*** | ***26,197,000.00*** | ***0.00*** | ***124,220,000.00*** | ***0.00*** | ***124,220,000.00*** | ***16,500,430.00*** | ***15,342,490.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **274,300,000.00** | **17,300,000.00** | **0.00** | **25,020,000.00** | **0.00** | **25,020,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **274,300,000.00** | **17,300,000.00** | **0.00** | **25,020,000.00** | **0.00** | **25,020,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 0.00 | 25,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010106 | PURCHASE OF VANS | 0.00 | 35,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 209,500,000.00 | 4,500,000.00 | 0.00 | 9,900,000.00 | 0.00 | 9,900,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 2,800,000.00 | 800,000.00 | 0.00 | 5,120,000.00 | 0.00 | 5,120,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **48,897,000.00** | **8,897,000.00** | **0.00** | **99,200,000.00** | **0.00** | **99,200,000.00** | **16,500,430.00** | **15,342,490.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **48,897,000.00** | **8,897,000.00** | **0.00** | **99,200,000.00** | **0.00** | **99,200,000.00** | **16,500,430.00** | **15,342,490.00** | **0.00** | **0.00** | **0.00** |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 0.00 | 48,897,000.00 | 8,897,000.00 | 0.00 | 57,600,000.00 | 0.00 | 57,600,000.00 | 11,000,430.00 | 9,842,490.00 | 0.00 | 0.00 | 0.00 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | 0.00 | 0.00 | 0.00 | 0.00 | 41,600,000.00 | 0.00 | 41,600,000.00 | 5,500,000.00 | 5,500,000.00 | 0.00 | 0.00 | 0.00 |

| **016600100100** | **Ministry of Human Development and Poverty Eradication** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***38,837,576.56*** | ***799,931,235.00*** | ***197,931,235.00*** | ***141,102,917.48*** | ***597,220,970.00*** | ***0.00*** | ***597,220,970.00*** | ***518,460,113.50*** | ***549,546,035.68*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***27,763,361.91*** | ***29,389,735.00*** | ***29,389,735.00*** | ***28,327,878.83*** | ***58,779,470.00*** | ***0.00*** | ***58,779,470.00*** | ***61,718,443.50*** | ***64,804,365.68*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **20,895,054.91** | **21,515,140.00** | **21,515,140.00** | **23,269,389.52** | **43,030,280.00** | **0.00** | **43,030,280.00** | **45,181,794.00** | **47,440,883.70** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **20,895,054.91** | **21,515,140.00** | **21,515,140.00** | **23,269,389.52** | **43,030,280.00** | **0.00** | **43,030,280.00** | **45,181,794.00** | **47,440,883.70** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 20,895,054.91 | 21,515,140.00 | 21,515,140.00 | 23,269,389.52 | 43,030,280.00 | 0.00 | 43,030,280.00 | 45,181,794.00 | 47,440,883.70 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **6,868,307.00** | **7,874,595.00** | **7,874,595.00** | **5,058,489.31** | **15,749,190.00** | **0.00** | **15,749,190.00** | **16,536,649.50** | **17,363,481.98** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **6,868,307.00** | **7,874,595.00** | **7,874,595.00** | **5,058,489.31** | **15,749,190.00** | **0.00** | **15,749,190.00** | **16,536,649.50** | **17,363,481.98** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 3,202,356.00 | 3,236,708.00 | 3,236,708.00 | 2,469,589.31 | 6,473,416.00 | 0.00 | 6,473,416.00 | 6,797,086.80 | 7,136,941.14 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 595,900.00 | 1,204,160.00 | 1,204,160.00 | 451,550.00 | 2,408,320.00 | 0.00 | 2,408,320.00 | 2,528,736.00 | 2,655,172.80 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 275,500.00 | 513,252.00 | 513,252.00 | 207,300.00 | 1,026,504.00 | 0.00 | 1,026,504.00 | 1,077,829.20 | 1,131,720.66 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 217,550.00 | 356,584.00 | 356,584.00 | 164,500.00 | 713,168.00 | 0.00 | 713,168.00 | 748,826.40 | 786,267.72 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 29,700.00 | 61,819.00 | 61,819.00 | 28,000.00 | 123,638.00 | 0.00 | 123,638.00 | 129,819.90 | 136,310.90 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 1,772,301.00 | 2,502,072.00 | 2,502,072.00 | 1,737,550.00 | 5,004,144.00 | 0.00 | 5,004,144.00 | 5,254,351.20 | 5,517,068.76 | 0.00 | 0.00 | 0.00 |
| 21020115 | Arrears Allowances | 775,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***11,074,214.65*** | ***482,541,500.00*** | ***142,541,500.00*** | ***63,075,038.65*** | ***279,741,500.00*** | ***0.00*** | ***279,741,500.00*** | ***306,741,670.00*** | ***344,741,670.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **11,074,214.65** | **482,541,500.00** | **142,541,500.00** | **63,075,038.65** | **279,741,500.00** | **0.00** | **279,741,500.00** | **306,741,670.00** | **344,741,670.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **3,177,800.00** | **63,000,000.00** | **33,000,000.00** | **4,047,000.00** | **20,500,000.00** | **0.00** | **20,500,000.00** | **22,500,000.00** | **25,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 692,000.00 | 50,000,000.00 | 20,000,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 335,000.00 | 3,000,000.00 | 3,000,000.00 | 4,047,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 12,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 2,150,800.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |

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| **220202** | **UTILITIES - GENERAL** | **83,650.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **600,000.00** | **0.00** | **0.00** | **0.00** |
| 22020202 | TELEPHONE CHARGES | 53,650.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 30,000.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **181,050.00** | **2,591,500.00** | **2,591,500.00** | **902,700.00** | **2,591,500.00** | **0.00** | **2,591,500.00** | **2,591,670.00** | **2,591,670.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 82,000.00 | 1,700,000.00 | 1,700,000.00 | 170,000.00 | 1,700,000.00 | 0.00 | 1,700,000.00 | 1,700,000.00 | 1,700,000.00 | 0.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 26,000.00 | 391,500.00 | 391,500.00 | 78,000.00 | 391,500.00 | 0.00 | 391,500.00 | 391,670.00 | 391,670.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 40,550.00 | 500,000.00 | 500,000.00 | 654,700.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 32,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **7,631,714.65** | **2,400,000.00** | **2,400,000.00** | **1,114,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,017,000.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 4,214.65 | 500,000.00 | 500,000.00 | 1,001,000.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 310,800.00 | 400,000.00 | 400,000.00 | 113,000.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 199,700.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 5,100,000.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **0.00** | **400,000,000.00** | **90,000,000.00** | **0.00** | **200,000,000.00** | **0.00** | **200,000,000.00** | **220,000,000.00** | **250,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 0.00 | 400,000,000.00 | 90,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 220,000,000.00 | 250,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020605 | CLEANING & FUMIGATION SERVICES | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **0.00** | **500,000.00** | **500,000.00** | **2,665,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 0.00 | 500,000.00 | 500,000.00 | 2,665,000.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **0.00** | **2,000,000.00** | **2,000,000.00** | **49,480,000.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 1,500,000.00 | 1,500,000.00 | 49,480,000.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** | **50,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **0.00** | **11,100,000.00** | **11,100,000.00** | **4,866,338.65** | **50,800,000.00** | **0.00** | **50,800,000.00** | **55,800,000.00** | **60,800,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 300,000.00 | 300,000.00 | 2,096,000.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 300,000.00 | 300,000.00 | 338.65 | 20,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 200,000.00 | 200,000.00 | 2,770,000.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22021019 | MEDICAL EXPENSES-INTERNATIONAL | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021021 | SPECIAL DAYS/CELEBRATIONS | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 35,000,000.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***288,000,000.00*** | ***26,000,000.00*** | ***49,700,000.00*** | ***258,700,000.00*** | ***0.00*** | ***258,700,000.00*** | ***150,000,000.00*** | ***140,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **30,000,000.00** | **13,000,000.00** | **4,700,000.00** | **68,500,000.00** | **0.00** | **68,500,000.00** | **20,000,000.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **30,000,000.00** | **13,000,000.00** | **4,700,000.00** | **68,500,000.00** | **0.00** | **68,500,000.00** | **20,000,000.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 14,000,000.00 | 4,000,000.00 | 600,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 2,000,000.00 | 5,000,000.00 | 4,100,000.00 | 48,000,000.00 | 0.00 | 48,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010128 | PURCHASE OF SECURITY EQUIPMENT | 0.00 | 14,000,000.00 | 4,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **10,000,000.00** | **0.00** | **0.00** | **20,000,000.00** | **0.00** | **20,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **10,000,000.00** | **0.00** | **0.00** | **20,000,000.00** | **0.00** | **20,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **60,000,000.00** | **10,000,000.00** | **45,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **60,000,000.00** | **10,000,000.00** | **45,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23030103 | REHABILITATION / REPAIRS - HOUSING | 0.00 | 60,000,000.00 | 10,000,000.00 | 45,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 2305 | OTHER CAPITAL PROJECTS | 0.00 | 188,000,000.00 | 3,000,000.00 | 0.00 | 170,200,000.00 | 0.00 | 170,200,000.00 | 130,000,000.00 | 130,000,000.00 | 0.00 | 0.00 | 0.00 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 0.00 | 188,000,000.00 | 3,000,000.00 | 0.00 | 170,200,000.00 | 0.00 | 170,200,000.00 | 130,000,000.00 | 130,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23050101 | RESEARCH AND DEVELOPMENT | 0.00 | 188,000,000.00 | 3,000,000.00 | 0.00 | 170,000,000.00 | 0.00 | 170,000,000.00 | 130,000,000.00 | 130,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 016700100100 | Ministry of Special Duties | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
| *2* | *EXPENDITURES* | *560,798,710.36* | *207,264,970.00* | *77,264,970.00* | *23,187,428.07* | *221,779,940.00* | *0.00* | *221,779,940.00* | *235,971,437.00* | *351,112,508.85* | *0.00* | *0.00* | *0.00* |
| *21* | *PERSONNEL COST* | *29,131,446.41* | *29,914,970.00* | *29,914,970.00* | *21,687,081.07* | *59,829,940.00* | *0.00* | *59,829,940.00* | *62,821,437.00* | *65,962,508.85* | *0.00* | *0.00* | *0.00* |
| 2101 | SALARY | 21,665,003.35 | 22,238,170.00 | 22,238,170.00 | 18,247,327.79 | 44,476,340.00 | 0.00 | 44,476,340.00 | 46,700,157.00 | 49,035,164.85 | 0.00 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 21,665,003.35 | 22,238,170.00 | 22,238,170.00 | 18,247,327.79 | 44,476,340.00 | 0.00 | 44,476,340.00 | 46,700,157.00 | 49,035,164.85 | 0.00 | 0.00 | 0.00 |
| 21010101 | SALARY | 21,665,003.35 | 22,238,170.00 | 22,238,170.00 | 18,247,327.79 | 44,476,340.00 | 0.00 | 44,476,340.00 | 46,700,157.00 | 49,035,164.85 | 0.00 | 0.00 | 0.00 |
| 2102 | ALLOWANCES AND SOCIAL CONTRIBUTION | 7,466,443.06 | 7,676,800.00 | 7,676,800.00 | 3,439,753.28 | 15,353,600.00 | 0.00 | 15,353,600.00 | 16,121,280.00 | 16,927,344.00 | 0.00 | 0.00 | 0.00 |
| 210201 | ALLOWANCES | 7,466,443.06 | 7,676,800.00 | 7,676,800.00 | 3,439,753.28 | 15,353,600.00 | 0.00 | 15,353,600.00 | 16,121,280.00 | 16,927,344.00 | 0.00 | 0.00 | 0.00 |
| 21020101 | Housing/Rent Allowance | 3,365,092.56 | 3,137,100.00 | 3,137,100.00 | 1,495,111.28 | 6,274,200.00 | 0.00 | 6,274,200.00 | 6,587,910.00 | 6,917,305.50 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 575,200.00 | 643,800.00 | 643,800.00 | 257,250.00 | 1,287,600.00 | 0.00 | 1,287,600.00 | 1,351,980.00 | 1,419,579.00 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 257,500.00 | 290,400.00 | 290,400.00 | 114,800.00 | 580,800.00 | 0.00 | 580,800.00 | 609,840.00 | 640,332.00 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 212,150.00 | 226,200.00 | 226,200.00 | 94,150.00 | 452,400.00 | 0.00 | 452,400.00 | 475,020.00 | 498,771.00 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 36,400.00 | 43,200.00 | 43,200.00 | 18,900.00 | 86,400.00 | 0.00 | 86,400.00 | 90,720.00 | 95,256.00 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 2,675,827.00 | 3,336,100.00 | 3,336,100.00 | 1,459,542.00 | 6,672,200.00 | 0.00 | 6,672,200.00 | 7,005,810.00 | 7,356,100.50 | 0.00 | 0.00 | 0.00 |
| 21020111 | Hazard Allowance | 344,273.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| *22* | *OTHER RECURRENT COSTS* | *522,977,263.95* | *22,350,000.00* | *22,350,000.00* | *1,500,347.00* | *22,950,000.00* | *0.00* | *22,950,000.00* | *23,150,000.00* | *23,150,000.00* | *0.00* | *0.00* | *0.00* |
| 2202 | OVERHEAD COST | 522,977,263.95 | 22,350,000.00 | 22,350,000.00 | 1,500,347.00 | 22,950,000.00 | 0.00 | 22,950,000.00 | 23,150,000.00 | 23,150,000.00 | 0.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 3,689,182.15 | 1,500,000.00 | 1,500,000.00 | 93,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,737,000.00 | 500,000.00 | 500,000.00 | 93,000.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,952,182.15 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 516,710,469.72 | 1,050,000.00 | 1,050,000.00 | 0.00 | 1,050,000.00 | 0.00 | 1,050,000.00 | 1,050,000.00 | 1,050,000.00 | 0.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 41,500.00 | 150,000.00 | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 | 150,000.00 | 150,000.00 | 0.00 | 0.00 | 0.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 7,897,269.72 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 13,000.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020206 | SEWERAGE CHARGES | 508,758,700.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 755,612.08 | 1,500,000.00 | 1,500,000.00 | 482,347.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 222,612.08 | 1,300,000.00 | 1,300,000.00 | 482,000.00 | 1,300,000.00 | 0.00 | 1,300,000.00 | 1,300,000.00 | 1,300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020302 | BOOKS | 533,000.00 | 200,000.00 | 200,000.00 | 347.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 1,822,000.00 | 6,700,000.00 | 6,700,000.00 | 905,000.00 | 6,800,000.00 | 0.00 | 6,800,000.00 | 6,800,000.00 | 6,800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,822,000.00 | 1,000,000.00 | 1,000,000.00 | 905,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 0.00 | 8,000,000.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 8,000,000.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 0.00 | 8,000,000.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 8,000,000.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 |
| 220206 | OTHER SERVICES - GENERAL | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 0.00 | 1,100,000.00 | 1,100,000.00 | 0.00 | 1,100,000.00 | 0.00 | 1,100,000.00 | 1,300,000.00 | 1,300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **220209** | **FINANCIAL CHARGES - GENERAL** | **0.00** | **0.00** | **0.00** | **20,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 0.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **0.00** | **2,300,000.00** | **2,300,000.00** | **0.00** | **2,300,000.00** | **0.00** | **2,300,000.00** | **2,300,000.00** | **2,300,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***8,690,000.00*** | ***155,000,000.00*** | ***25,000,000.00*** | ***0.00*** | ***139,000,000.00*** | ***0.00*** | ***139,000,000.00*** | ***150,000,000.00*** | ***262,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **8,690,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **8,690,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 4,690,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **148,000,000.00** | **23,000,000.00** | **0.00** | **119,000,000.00** | **0.00** | **119,000,000.00** | **128,500,000.00** | **239,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **148,000,000.00** | **23,000,000.00** | **0.00** | **119,000,000.00** | **0.00** | **119,000,000.00** | **128,500,000.00** | **239,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 0.00 | 34,000,000.00 | 4,000,000.00 | 0.00 | 27,500,000.00 | 0.00 | 27,500,000.00 | 30,000,000.00 | 75,500,000.00 | 0.00 | 0.00 | 0.00 |
| 23020104 | CONSTRUCTION / PROVISION OF HOUSING | 0.00 | 15,000,000.00 | 5,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 21,500,000.00 | 22,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 0.00 | 24,000,000.00 | 4,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 21,000,000.00 | 22,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 0.00 | 50,000,000.00 | 5,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 32,500,000.00 | 95,500,000.00 | 0.00 | 0.00 | 0.00 |
| 23020123 | CONSTRUCTION OF TRAFFIC /STREET LIGHTS | 0.00 | 25,000,000.00 | 5,000,000.00 | 0.00 | 21,500,000.00 | 0.00 | 21,500,000.00 | 23,500,000.00 | 24,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **7,000,000.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **7,000,000.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23030113 | REHABILITATION / REPAIRS - ROADS | 0.00 | 7,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **0.00** | **0.00** | **0.00** | **0.00** | **20,000,000.00** | **0.00** | **20,000,000.00** | **21,500,000.00** | **23,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **0.00** | **0.00** | **0.00** | **0.00** | **20,000,000.00** | **0.00** | **20,000,000.00** | **21,500,000.00** | **23,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23050101 | RESEARCH AND DEVELOPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 21,500,000.00 | 23,000,000.00 | 0.00 | 0.00 | 0.00 |

| **021500100100** | **Ministry of Agriculture and Agro-Industrialization** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***1,021,497,592.98*** | ***22,837,140,200.00*** | ***2,143,940,200.00*** | ***702,343,325.14*** | ***81,091,430,400.00*** | ***0.00*** | ***81,091,430,400.00*** | ***10,265,744,420.00*** | ***4,431,246,641.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***572,426,911.41*** | ***547,640,200.00*** | ***547,640,200.00*** | ***397,599,815.29*** | ***725,280,400.00*** | ***0.00*** | ***725,280,400.00*** | ***690,044,420.00*** | ***747,546,641.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **413,749,428.20** | **398,300,300.00** | **398,300,300.00** | **293,512,788.65** | **496,600,600.00** | **0.00** | **496,600,600.00** | **436,430,630.00** | **478,252,161.50** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **413,749,428.20** | **398,300,300.00** | **398,300,300.00** | **293,512,788.65** | **496,600,600.00** | **0.00** | **496,600,600.00** | **436,430,630.00** | **478,252,161.50** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 413,749,428.20 | 398,300,300.00 | 398,300,300.00 | 293,512,788.65 | 496,600,600.00 | 0.00 | 496,600,600.00 | 436,430,630.00 | 478,252,161.50 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **158,677,483.21** | **149,339,900.00** | **149,339,900.00** | **104,087,026.64** | **228,679,800.00** | **0.00** | **228,679,800.00** | **253,613,790.00** | **269,294,479.50** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **158,677,483.21** | **149,339,900.00** | **149,339,900.00** | **104,087,026.64** | **228,679,800.00** | **0.00** | **228,679,800.00** | **253,613,790.00** | **269,294,479.50** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 49,993,927.07 | 49,557,900.00 | 49,557,900.00 | 34,732,999.90 | 59,115,800.00 | 0.00 | 59,115,800.00 | 64,071,590.00 | 69,275,169.50 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 7,579,640.68 | 7,721,300.00 | 7,721,300.00 | 5,252,806.04 | 15,442,600.00 | 0.00 | 15,442,600.00 | 16,214,730.00 | 17,025,466.50 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 3,530,008.35 | 3,690,500.00 | 3,690,500.00 | 2,445,873.80 | 7,381,000.00 | 0.00 | 7,381,000.00 | 7,750,050.00 | 8,137,552.50 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 2,785,214.00 | 2,963,400.00 | 2,963,400.00 | 1,930,967.00 | 5,926,800.00 | 0.00 | 5,926,800.00 | 6,223,140.00 | 6,534,297.00 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 380,614.75 | 319,200.00 | 319,200.00 | 226,740.00 | 638,400.00 | 0.00 | 638,400.00 | 670,320.00 | 703,836.00 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 38,150,016.00 | 50,598,800.00 | 50,598,800.00 | 27,916,405.82 | 71,197,600.00 | 0.00 | 71,197,600.00 | 86,257,480.00 | 91,570,354.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 21020108 | Shift Duty Allowance | 14,555,215.38 | 15,885,100.00 | 15,885,100.00 | 11,276,624.62 | 31,770,200.00 | 0.00 | 31,770,200.00 | 33,358,710.00 | 35,026,645.50 | 0.00 | 0.00 | 0.00 |
| 21020109 | Call Duties Allowances | 17,392,166.80 | 13,326,000.00 | 13,326,000.00 | 12,913,183.20 | 26,652,000.00 | 0.00 | 26,652,000.00 | 27,984,600.00 | 29,383,830.00 | 0.00 | 0.00 | 0.00 |
| 21020110 | Clinical Duty Allowance | 192,660.00 | 192,700.00 | 192,700.00 | 144,495.00 | 385,400.00 | 0.00 | 385,400.00 | 404,670.00 | 424,903.50 | 0.00 | 0.00 | 0.00 |
| 21020111 | Hazard Allowance | 3,919,268.00 | 3,340,000.00 | 3,340,000.00 | 2,935,452.00 | 6,680,000.00 | 0.00 | 6,680,000.00 | 7,014,000.00 | 7,364,700.00 | 0.00 | 0.00 | 0.00 |
| 21020112 | Rural Posting Allowance | 1,763,018.61 | 1,745,000.00 | 1,745,000.00 | 4,311,479.26 | 3,490,000.00 | 0.00 | 3,490,000.00 | 3,664,500.00 | 3,847,725.00 | 0.00 | 0.00 | 0.00 |
| 21020113 | Teaching Allowance | 6,925,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020114 | Admin Allowance | 379,061.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020115 | Arrears Allowances | 8,343,999.21 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020123 | Newspaper Allowance | 233,082.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020125 | Inducement Allowance | 2,554,090.83 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***255,000,397.97*** | ***89,500,000.00*** | ***131,300,000.00*** | ***274,943,509.85*** | ***98,700,000.00*** | ***0.00*** | ***98,700,000.00*** | ***98,700,000.00*** | ***98,700,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **255,000,397.97** | **89,500,000.00** | **131,300,000.00** | **274,943,509.85** | **98,700,000.00** | **0.00** | **98,700,000.00** | **98,700,000.00** | **98,700,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **34,834,650.00** | **31,000,000.00** | **39,000,000.00** | **5,950,400.00** | **40,000,000.00** | **0.00** | **40,000,000.00** | **40,000,000.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 9,200.00 | 5,000,000.00 | 11,000,000.00 | 540,500.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 33,604,950.00 | 6,000,000.00 | 8,000,000.00 | 4,151,900.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 0.00 | 0.00 | 1,236,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020105 | Hotel Accommodation | 1,220,500.00 | 0.00 | 0.00 | 22,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **3,362,250.00** | **1,800,000.00** | **3,700,000.00** | **4,683,770.00** | **1,800,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** | **1,800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020201 | ELECTRICITY CHARGES | 483,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 2,023,000.00 | 0.00 | 200,000.00 | 4,683,770.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 767,550.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 18,000.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 70,000.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020206 | SEWERAGE CHARGES | 0.00 | 200,000.00 | 1,900,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **32,383,429.65** | **3,200,000.00** | **11,200,000.00** | **100,500.00** | **3,400,000.00** | **0.00** | **3,400,000.00** | **3,400,000.00** | **3,400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 32,383,429.65 | 2,800,000.00 | 10,800,000.00 | 100,500.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020302 | BOOKS | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **12,620,920.62** | **9,700,000.00** | **19,000,000.00** | **9,090,294.78** | **9,700,000.00** | **0.00** | **9,700,000.00** | **9,700,000.00** | **9,700,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 6,616,070.62 | 2,000,000.00 | 4,000,000.00 | 1,025,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 50,000.00 | 500,000.00 | 1,200,000.00 | 45,800.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 99,550.00 | 800,000.00 | 1,400,000.00 | 394,700.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 1,896,500.00 | 400,000.00 | 2,400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 3,958,800.00 | 6,000,000.00 | 10,000,000.00 | 7,624,794.78 | 6,000,000.00 | 0.00 | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **95,964,249.76** | **2,500,000.00** | **3,000,000.00** | **4,917,697.00** | **2,500,000.00** | **0.00** | **2,500,000.00** | **2,500,000.00** | **2,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 0.00 | 1,500,000.00 | 2,000,000.00 | 4,917,697.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020502 | INTERNATIONAL TRAINING | 95,964,249.76 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **2,273,300.00** | **300,000.00** | **300,000.00** | **1,473,000.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020605 | CLEANING & FUMIGATION SERVICES | 2,273,300.00 | 300,000.00 | 300,000.00 | 1,473,000.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **2,658,800.00** | **2,100,000.00** | **11,900,000.00** | **237,290,965.32** | **2,100,000.00** | **0.00** | **2,100,000.00** | **2,100,000.00** | **2,100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 2,297,900.00 | 100,000.00 | 9,000,000.00 | 3,865,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020707 | AGRICULTURAL CONSULTING | 360,900.00 | 2,000,000.00 | 2,900,000.00 | 233,425,965.32 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **31,187,929.00** | **1,800,000.00** | **5,100,000.00** | **6,198,900.00** | **1,800,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** | **1,800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 3,642,400.00 | 1,000,000.00 | 1,700,000.00 | 6,198,900.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 0.00 | 300,000.00 | 2,800,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 27,545,529.00 | 500,000.00 | 600,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **220209** | **FINANCIAL CHARGES - GENERAL** | **9,112,968.20** | **100,000.00** | **100,000.00** | **15,332.75** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 9,112,968.20 | 100,000.00 | 100,000.00 | 15,332.75 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **30,601,900.74** | **37,000,000.00** | **38,000,000.00** | **5,222,650.00** | **37,000,000.00** | **0.00** | **37,000,000.00** | **37,000,000.00** | **37,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 500,000.00 | 500,000.00 | 1,277,800.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 232,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 333,671.56 | 10,000,000.00 | 10,000,000.00 | 2,311,650.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 8,118,257.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 4,838,750.00 | 500,000.00 | 1,500,000.00 | 1,633,200.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 11,875,722.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021016 | Servicom | 2,697,500.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021021 | SPECIAL DAYS/CELEBRATIONS | 2,506,000.00 | 25,000,000.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 25,000,000.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***194,070,283.60*** | ***22,200,000,000.00*** | ***1,465,000,000.00*** | ***29,800,000.00*** | ***80,267,450,000.00*** | ***0.00*** | ***80,267,450,000.00*** | ***9,477,000,000.00*** | ***3,585,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **171,182,445.30** | **21,800,000,000.00** | **1,385,000,000.00** | **29,800,000.00** | **73,615,000,000.00** | **0.00** | **73,615,000,000.00** | **7,855,000,000.00** | **2,260,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **171,182,445.30** | **21,800,000,000.00** | **1,385,000,000.00** | **29,800,000.00** | **73,615,000,000.00** | **0.00** | **73,615,000,000.00** | **7,855,000,000.00** | **2,260,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23010101 | PURCHASE / ACQUISITION OF LAND | 0.00 | 21,100,000,000.00 | 520,000,000.00 | 0.00 | 52,700,000,000.00 | 0.00 | 52,700,000,000.00 | 5,010,000,000.00 | 110,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010107 | PURCHASE OF TRUCKS | 0.00 | 300,000,000.00 | 500,000,000.00 | 0.00 | 20,000,000,000.00 | 0.00 | 20,000,000,000.00 | 1,000,000,000.00 | 300,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 640,000.00 | 0.00 | 10,000,000.00 | 0.00 | 60,000,000.00 | 0.00 | 60,000,000.00 | 45,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | 170,542,445.30 | 380,000,000.00 | 320,000,000.00 | 29,800,000.00 | 710,000,000.00 | 0.00 | 710,000,000.00 | 1,680,000,000.00 | 1,680,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **100,000,000.00** | **20,000,000.00** | **0.00** | **4,832,450,000.00** | **0.00** | **4,832,450,000.00** | **800,000,000.00** | **500,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **100,000,000.00** | **20,000,000.00** | **0.00** | **4,832,450,000.00** | **0.00** | **4,832,450,000.00** | **800,000,000.00** | **500,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 0.00 | 100,000,000.00 | 20,000,000.00 | 0.00 | 4,132,450,000.00 | 0.00 | 4,132,450,000.00 | 770,000,000.00 | 470,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 0.00 | 0.00 | 0.00 | 0.00 | 600,000,000.00 | 0.00 | 600,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **270,000,000.00** | **60,000,000.00** | **0.00** | **1,730,000,000.00** | **0.00** | **1,730,000,000.00** | **715,000,000.00** | **715,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **270,000,000.00** | **60,000,000.00** | **0.00** | **1,730,000,000.00** | **0.00** | **1,730,000,000.00** | **715,000,000.00** | **715,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23030112 | REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES | 0.00 | 270,000,000.00 | 60,000,000.00 | 0.00 | 1,730,000,000.00 | 0.00 | 1,730,000,000.00 | 715,000,000.00 | 715,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2304** | **PRESERVATION OF THE ENVIRONMENT** | **220,500.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230401** | **PRESERVATION OF THE ENVIRONMENT - GENERAL** | **220,500.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23040104 | INDUSTRIAL POLLUTION PREVENTION & CONTROL | 220,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **22,667,338.30** | **30,000,000.00** | **0.00** | **0.00** | **90,000,000.00** | **0.00** | **90,000,000.00** | **107,000,000.00** | **110,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **22,667,338.30** | **30,000,000.00** | **0.00** | **0.00** | **90,000,000.00** | **0.00** | **90,000,000.00** | **107,000,000.00** | **110,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23050103 | MONITORING AND EVALUATION | 0.00 | 0.00 | 0.00 | 0.00 | 60,000,000.00 | 0.00 | 60,000,000.00 | 57,000,000.00 | 60,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23050104 | ANNIVERSARIES/CELEBRATIONS | 22,667,338.30 | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **021502600100** | **Veterinary School, Achi** | | | | | | | | | | | | |
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *2* | *EXPENDITURES* | *1,200,000.00* | *3,900,000.00* | *3,900,000.00* | *0.00* | *3,900,000.00* | *0.00* | *3,900,000.00* | *3,900,000.00* | *3,900,000.00* | *0.00* | *0.00* | *0.00* |
| *22* | *OTHER RECURRENT COSTS* | *1,200,000.00* | *3,900,000.00* | *3,900,000.00* | *0.00* | *3,900,000.00* | *0.00* | *3,900,000.00* | *3,900,000.00* | *3,900,000.00* | *0.00* | *0.00* | *0.00* |
| **2202** | **OVERHEAD COST** | **1,200,000.00** | **3,900,000.00** | **3,900,000.00** | **0.00** | **3,900,000.00** | **0.00** | **3,900,000.00** | **3,900,000.00** | **3,900,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **84,000.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 63,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 21,000.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **630,000.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **600,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 630,000.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **486,000.00** | **1,800,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** | **1,800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 210,000.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 276,000.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **500,000.00** | **0.00** | **0.00** | **0.00** |
| 22021007 | WELFARE PACKAGES | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |

| **021510200100** | **Enugu State Agricultural Development Programme (ENADEP)** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| *2* | *EXPENDITURES* | *2,493,354,738.93* | *8,505,000.00* | *8,505,000.00* | *0.00* | *10,346,000.00* | *0.00* | *10,346,000.00* | *9,961,000.00* | *8,635,000.00* | *0.00* | *0.00* | *0.00* |
| *22* | *OTHER RECURRENT COSTS* | *6,480,980.31* | *5,800,000.00* | *5,800,000.00* | *0.00* | *5,800,000.00* | *0.00* | *5,800,000.00* | *5,800,000.00* | *5,800,000.00* | *0.00* | *0.00* | *0.00* |
| **2202** | **OVERHEAD COST** | **6,480,980.31** | **5,800,000.00** | **5,800,000.00** | **0.00** | **5,800,000.00** | **0.00** | **5,800,000.00** | **5,800,000.00** | **5,800,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **2,145,000.00** | **500,000.00** | **1,120,000.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 2,145,000.00 | 500,000.00 | 1,120,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **7,500.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 22020203 | INTERNET ACCESS CHARGES | 7,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **242,000.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 242,000.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **1,337,500.00** | **2,700,000.00** | **980,000.00** | **0.00** | **2,700,000.00** | **0.00** | **2,700,000.00** | **2,700,000.00** | **2,700,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 100,000.00 | 500,000.00 | 200,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 500,000.00 | 100,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 0.00 | 800,000.00 | 300,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 561,500.00 | 300,000.00 | 180,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 676,000.00 | 600,000.00 | 200,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **2,638,000.00** | **500,000.00** | **2,500,000.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 2,638,000.00 | 500,000.00 | 2,500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **59,500.00** | **800,000.00** | **300,000.00** | **0.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** | **800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 59,500.00 | 800,000.00 | 300,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **10,980.31** | **800,000.00** | **400,000.00** | **0.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** | **800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 10,980.31 | 800,000.00 | 400,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **40,500.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 40,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***2,486,873,758.62*** | ***2,705,000.00*** | ***2,705,000.00*** | ***0.00*** | ***4,546,000.00*** | ***0.00*** | ***4,546,000.00*** | ***4,161,000.00*** | ***2,835,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **2,471,496,831.82** | **2,705,000.00** | **2,705,000.00** | **0.00** | **4,546,000.00** | **0.00** | **4,546,000.00** | **4,161,000.00** | **2,835,000.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **2,471,496,831.82** | **2,705,000.00** | **2,705,000.00** | **0.00** | **4,546,000.00** | **0.00** | **4,546,000.00** | **4,161,000.00** | **2,835,000.00** | **0.00** | **0.00** | **0.00** |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 0.00 | 2,705,000.00 | 2,705,000.00 | 0.00 | 2,050,000.00 | 0.00 | 2,050,000.00 | 645,000.00 | 260,000.00 | 0.00 | 0.00 | 0.00 |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | 2,471,496,831.82 | 0.00 | 0.00 | 0.00 | 2,496,000.00 | 0.00 | 2,496,000.00 | 3,516,000.00 | 2,575,000.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **15,376,926.80** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **15,376,926.80** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23050101 | RESEARCH AND DEVELOPMENT | 15,376,926.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **021510400100** | **Fertilizer Procurement and Distribution Company Ltd** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***0.00*** | ***2,400,000.00*** | ***2,400,000.00*** | ***0.00*** | ***2,400,000.00*** | ***0.00*** | ***2,400,000.00*** | ***2,400,000.00*** | ***2,400,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***0.00*** | ***2,400,000.00*** | ***2,400,000.00*** | ***0.00*** | ***2,400,000.00*** | ***0.00*** | ***2,400,000.00*** | ***2,400,000.00*** | ***2,400,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |

| **021510700100** | **Enugu State FADAMA (CARES Implementation)** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***0.00*** | ***2,011,227,400.00*** | ***141,227,400.00*** | ***0.00*** | ***528,765,000.00*** | ***0.00*** | ***528,765,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***2,011,227,400.00*** | ***141,227,400.00*** | ***0.00*** | ***528,765,000.00*** | ***0.00*** | ***528,765,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **1,194,495,000.00** | **84,495,000.00** | **0.00** | **502,240,000.00** | **0.00** | **502,240,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **1,194,495,000.00** | **84,495,000.00** | **0.00** | **502,240,000.00** | **0.00** | **502,240,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 0.00 | 0.00 | 0.00 | 5,740,000.00 | 0.00 | 5,740,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | 0.00 | 1,194,495,000.00 | 84,495,000.00 | 0.00 | 496,500,000.00 | 0.00 | 496,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **493,000,000.00** | **43,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **493,000,000.00** | **43,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 0.00 | 493,000,000.00 | 43,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **314,860,000.00** | **4,860,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **314,860,000.00** | **4,860,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23030112 | REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES | 0.00 | 314,860,000.00 | 4,860,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **0.00** | **8,872,400.00** | **8,872,400.00** | **0.00** | **26,525,000.00** | **0.00** | **26,525,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **0.00** | **8,872,400.00** | **8,872,400.00** | **0.00** | **26,525,000.00** | **0.00** | **26,525,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23050101 | RESEARCH AND DEVELOPMENT | 0.00 | 8,872,400.00 | 8,872,400.00 | 0.00 | 26,400,000.00 | 0.00 | 26,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 0.00 | 0.00 | 0.00 | 0.00 | 125,000.00 | 0.00 | 125,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **021510700200** | **Enugu State FGN/IFAD Value Chain Development Programme** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***9,024,593.07*** | ***91,500,000.00*** | ***11,500,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***23*** | ***Capital Expenditure*** | ***9,024,593.07*** | ***91,500,000.00*** | ***11,500,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **9,024,593.07** | **91,500,000.00** | **11,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **9,024,593.07** | **91,500,000.00** | **11,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | 9,024,593.07 | 91,500,000.00 | 11,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **021510700300** | **Enugu State Agro-Processing, Productivity Enhancement and Livelihood Support Programme (APPEALS)** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***343,911,455.78*** | ***2,721,039.00*** | ***2,721,039.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***23*** | ***Capital Expenditure*** | ***343,911,455.78*** | ***2,721,039.00*** | ***2,721,039.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **343,911,455.78** | **2,364,882.00** | **2,364,882.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **343,911,455.78** | **2,364,882.00** | **2,364,882.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | 343,911,455.78 | 2,364,882.00 | 2,364,882.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **0.00** | **356,157.00** | **356,157.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **0.00** | **356,157.00** | **356,157.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23050103 | MONITORING AND EVALUATION | 0.00 | 356,157.00 | 356,157.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **021510700400** | **Agricultural Transformation Agenda Support Prog (ATASP-1)** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***532,008,717.64*** | ***76,001,233.00*** | ***6,001,233.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***23*** | ***Capital Expenditure*** | ***532,008,717.64*** | ***76,001,233.00*** | ***6,001,233.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **532,008,717.64** | **76,001,233.00** | **6,001,233.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **532,008,717.64** | **76,001,233.00** | **6,001,233.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | 532,008,717.64 | 76,001,233.00 | 6,001,233.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **021510700600** | **Enugu State Rural Access and Agricultural Marketing Project (RAAMP)** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|

| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ***2*** | ***EXPENDITURES*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***500,000,000.00*** | ***0.00*** | ***500,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***500,000,000.00*** | ***0.00*** | ***500,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **0.00** | **0.00** | **0.00** | **500,000,000.00** | **0.00** | **500,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **500,000,000.00** | **0.00** | **500,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 021510700700 | Livestock Productivity and Resilience Support Project LPRES | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***200,000,000.00*** | ***0.00*** | ***200,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***200,000,000.00*** | ***0.00*** | ***200,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **0.00** | **0.00** | **0.00** | **200,000,000.00** | **0.00** | **200,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **200,000,000.00** | **0.00** | **200,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 0.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 022000100100 | Ministry of Finance and Economic Development | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***504,146,450.66*** | ***1,744,909,160.00*** | ***1,187,309,160.00*** | ***458,627,547.62*** | ***1,524,768,320.00*** | ***0.00*** | ***1,524,768,320.00*** | ***924,154,236.00*** | ***963,409,447.80*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***289,076,800.31*** | ***373,859,160.00*** | ***373,859,160.00*** | ***263,627,547.62*** | ***547,718,320.00*** | ***0.00*** | ***547,718,320.00*** | ***585,104,236.00*** | ***624,359,447.80*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **216,646,235.62** | **283,275,430.00** | **283,275,430.00** | **212,511,115.97** | **366,550,860.00** | **0.00** | **366,550,860.00** | **394,878,403.00** | **424,622,323.15** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **216,646,235.62** | **283,275,430.00** | **283,275,430.00** | **212,511,115.97** | **366,550,860.00** | **0.00** | **366,550,860.00** | **394,878,403.00** | **424,622,323.15** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 216,646,235.62 | 283,275,430.00 | 283,275,430.00 | 212,511,115.97 | 366,550,860.00 | 0.00 | 366,550,860.00 | 394,878,403.00 | 424,622,323.15 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **72,430,564.69** | **90,583,730.00** | **90,583,730.00** | **51,116,431.65** | **181,167,460.00** | **0.00** | **181,167,460.00** | **190,225,833.00** | **199,737,124.65** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **72,430,564.69** | **90,583,730.00** | **90,583,730.00** | **51,116,431.65** | **181,167,460.00** | **0.00** | **181,167,460.00** | **190,225,833.00** | **199,737,124.65** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 32,802,155.92 | 42,619,890.00 | 42,619,890.00 | 24,848,255.41 | 85,239,780.00 | 0.00 | 85,239,780.00 | 89,501,769.00 | 93,976,857.45 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 5,320,300.00 | 8,488,340.00 | 8,488,340.00 | 3,861,550.00 | 16,976,680.00 | 0.00 | 16,976,680.00 | 17,825,514.00 | 18,716,789.70 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 2,469,700.00 | 3,898,800.00 | 3,898,800.00 | 1,797,000.00 | 7,797,600.00 | 0.00 | 7,797,600.00 | 8,187,480.00 | 8,596,854.00 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 1,977,800.00 | 3,141,000.00 | 3,141,000.00 | 1,445,100.00 | 6,282,000.00 | 0.00 | 6,282,000.00 | 6,596,100.00 | 6,925,905.00 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 354,100.00 | 1,950,550.00 | 1,950,550.00 | 295,000.00 | 3,901,100.00 | 0.00 | 3,901,100.00 | 4,096,155.00 | 4,300,962.75 | 0.00 | 0.00 | 0.00 |
| 21020106 | Leave allowances | 22,518,648.00 | 30,485,150.00 | 30,485,150.00 | 18,869,526.24 | 60,970,300.00 | 0.00 | 60,970,300.00 | 64,018,815.00 | 67,219,755.75 | 0.00 | 0.00 | 0.00 |
| 21020108 | Shift Duty Allowance | 27,972.48 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020111 | Hazard Allowance | 180,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020115 | Arrears Allowances | 6,779,888.29 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***207,069,650.35*** | ***636,050,000.00*** | ***558,450,000.00*** | ***0.00*** | ***339,050,000.00*** | ***0.00*** | ***339,050,000.00*** | ***339,050,000.00*** | ***339,050,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **207,069,650.35** | **636,050,000.00** | **558,450,000.00** | **0.00** | **339,050,000.00** | **0.00** | **339,050,000.00** | **339,050,000.00** | **339,050,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **66,537,721.33** | **30,000,000.00** | **53,000,000.00** | **0.00** | **40,000,000.00** | **0.00** | **40,000,000.00** | **40,000,000.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 61,537,721.33 | 20,000,000.00 | 43,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **100,500.00** | **1,850,000.00** | **1,850,000.00** | **0.00** | **1,850,000.00** | **0.00** | **1,850,000.00** | **1,850,000.00** | **1,850,000.00** | **0.00** | **0.00** | **0.00** |
| 22020202 | TELEPHONE CHARGES | 90,000.00 | 350,000.00 | 350,000.00 | 0.00 | 350,000.00 | 0.00 | 350,000.00 | 350,000.00 | 350,000.00 | 0.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 10,500.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020206 | SEWERAGE CHARGES | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **6,777,500.00** | **16,300,000.00** | **16,300,000.00** | **0.00** | **6,300,000.00** | **0.00** | **6,300,000.00** | **6,300,000.00** | **6,300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 6,643,000.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020302 | BOOKS | 13,000.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020304 | MAGAZINES & PERIODICALS | 115,500.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 3,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **19,758,587.50** | **4,700,000.00** | **4,700,000.00** | **0.00** | **4,700,000.00** | **0.00** | **4,700,000.00** | **4,700,000.00** | **4,700,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 6,641,500.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 11,157,087.50 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 930,000.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 80,000.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 950,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **25,370,160.72** | **50,000,000.00** | **50,000,000.00** | **0.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 25,370,160.72 | 50,000,000.00 | 50,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **135,000.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020605 | CLEANING & FUMIGATION SERVICES | 135,000.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **24,918,350.22** | **298,000,000.00** | **148,000,000.00** | **0.00** | **148,000,000.00** | **0.00** | **148,000,000.00** | **148,000,000.00** | **148,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020701 | FINANCIAL CONSULTING | 5,645,300.00 | 290,000,000.00 | 140,000,000.00 | 0.00 | 140,000,000.00 | 0.00 | 140,000,000.00 | 140,000,000.00 | 140,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 19,273,050.22 | 8,000,000.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 8,000,000.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **0.00** | **3,100,000.00** | **3,100,000.00** | **0.00** | **3,100,000.00** | **0.00** | **3,100,000.00** | **3,100,000.00** | **3,100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **330,000.00** | **200,200,000.00** | **200,200,000.00** | **0.00** | **100,200,000.00** | **0.00** | **100,200,000.00** | **100,200,000.00** | **100,200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020902 | INSURANCE PREMIUM | 330,000.00 | 200,000,000.00 | 200,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **63,141,830.58** | **31,700,000.00** | **81,100,000.00** | **0.00** | **31,700,000.00** | **0.00** | **31,700,000.00** | **31,700,000.00** | **31,700,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 163,094.33 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 20,429,830.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 8,371,906.25 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 13,457,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 1,000,000.00 | 2,500,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021013 | PROMOTION (SERVICE WIDE) | 5,300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 2,000,000.00 | 47,400,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021016 | Servicom | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22021019 | MEDICAL EXPENSES-INTERNATIONAL | 2,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021026 | Common services (Committee/Commissions) | 13,420,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ***23*** | ***Capital Expenditure*** | ***8,000,000.00*** | ***735,000,000.00*** | ***255,000,000.00*** | ***195,000,000.00*** | ***638,000,000.00*** | ***0.00*** | ***638,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **8,000,000.00** | **75,000,000.00** | **35,000,000.00** | **0.00** | **83,000,000.00** | **0.00** | **83,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **8,000,000.00** | **75,000,000.00** | **35,000,000.00** | **0.00** | **83,000,000.00** | **0.00** | **83,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 6,000,000.00 | 65,000,000.00 | 25,000,000.00 | 0.00 | 58,000,000.00 | 0.00 | 58,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 2,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **150,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **150,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23030115 | REHABILITATION / REPAIRS - WATER-WAY | 0.00 | 150,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **0.00** | **510,000,000.00** | **220,000,000.00** | **195,000,000.00** | **555,000,000.00** | **0.00** | **555,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **0.00** | **510,000,000.00** | **220,000,000.00** | **195,000,000.00** | **555,000,000.00** | **0.00** | **555,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23050101 | RESEARCH AND DEVELOPMENT | 0.00 | 120,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 0.00 | 320,000,000.00 | 20,000,000.00 | 0.00 | 355,000,000.00 | 0.00 | 355,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23050107 | MARGIN FOR INCREASES IN COSTS | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23050108 | ACQUISITION OF FINANCIAL ASSETS | 0.00 | 20,000,000.00 | 200,000,000.00 | 195,000,000.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **022000700100** | **Office of the State Accountant- General** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***7,536,202,323.01*** | ***17,442,390,000.00*** | ***15,359,835,237.00*** | ***7,173,324,642.10*** | ***11,006,280,000.00*** | ***0.00*** | ***11,006,280,000.00*** | ***11,026,950,000.00*** | ***11,133,525,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***13,002,543.44*** | ***8,415,000,000.00*** | ***6,484,945,237.00*** | ***0.00*** | ***830,000,000.00*** | ***0.00*** | ***830,000,000.00*** | ***1,531,500,000.00*** | ***1,633,075,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **13,002,543.44** | **8,415,000,000.00** | **6,484,945,237.00** | **0.00** | **830,000,000.00** | **0.00** | **830,000,000.00** | **1,531,500,000.00** | **1,633,075,000.00** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **13,002,543.44** | **8,415,000,000.00** | **6,484,945,237.00** | **0.00** | **830,000,000.00** | **0.00** | **830,000,000.00** | **1,531,500,000.00** | **1,633,075,000.00** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 13,002,543.44 | 8,415,000,000.00 | 6,484,945,237.00 | 0.00 | 830,000,000.00 | 0.00 | 830,000,000.00 | 1,531,500,000.00 | 1,633,075,000.00 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***7,507,872,891.78*** | ***8,434,450,000.00*** | ***8,751,950,000.00*** | ***7,170,124,642.10*** | ***9,494,450,000.00*** | ***0.00*** | ***9,494,450,000.00*** | ***9,495,450,000.00*** | ***9,500,450,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **743,875,385.41** | **2,864,450,000.00** | **3,181,950,000.00** | **241,814,545.78** | **3,324,450,000.00** | **0.00** | **3,324,450,000.00** | **3,325,450,000.00** | **3,330,450,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **21,447,260.00** | **17,000,000.00** | **22,000,000.00** | **5,091,500.00** | **22,000,000.00** | **0.00** | **22,000,000.00** | **22,000,000.00** | **27,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 2,000,000.00 | 2,000,000.00 | 1,332,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 18,092,140.00 | 15,000,000.00 | 20,000,000.00 | 3,759,500.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020105 | Hotel Accommodation | 3,355,120.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **55,801,710.00** | **126,800,000.00** | **96,800,000.00** | **6,973,200.00** | **26,800,000.00** | **0.00** | **26,800,000.00** | **26,800,000.00** | **26,800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020201 | ELECTRICITY CHARGES | 3,100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 1,082,600.00 | 800,000.00 | 800,000.00 | 294,500.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 4,626,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 0.00 | 300,000.00 | 300,000.00 | 3,453,700.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 1,192,610.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020207 | LEASED COMMUNICATION LINES(S) | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020208 | SOFTWARE CHARGES/ LICENSE RENEWAL | 45,800,000.00 | 125,000,000.00 | 95,000,000.00 | 3,225,000.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 25,000,000.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **75,159,141.98** | **55,200,000.00** | **65,200,000.00** | **1,600,000.00** | **71,200,000.00** | **0.00** | **71,200,000.00** | **71,200,000.00** | **71,200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 21,962,891.98 | 14,600,000.00 | 14,600,000.00 | 1,500,000.00 | 20,600,000.00 | 0.00 | 20,600,000.00 | 20,600,000.00 | 20,600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020302 | BOOKS | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 450,000.00 | 400,000.00 | 400,000.00 | 100,000.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 13,015,000.00 | 20,000,000.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 39,431,250.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **12,970,800.00** | **11,300,000.00** | **11,300,000.00** | **4,618,500.00** | **11,300,000.00** | **0.00** | **11,300,000.00** | **11,300,000.00** | **11,300,000.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 6,000,000.00 | 2,500,000.00 | 2,500,000.00 | 150,000.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,213,800.00 | 700,000.00 | 700,000.00 | 4,410,000.00 | 700,000.00 | 0.00 | 700,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 0.00 | 1,300,000.00 | 1,300,000.00 | 58,500.00 | 1,300,000.00 | 0.00 | 1,300,000.00 | 1,300,000.00 | 1,300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 3,925,000.00 | 4,900,000.00 | 4,900,000.00 | 0.00 | 4,900,000.00 | 0.00 | 4,900,000.00 | 4,900,000.00 | 4,900,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 1,757,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 75,000.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **8,800,000.00** | **15,000,000.00** | **10,000,000.00** | **0.00** | **35,000,000.00** | **0.00** | **35,000,000.00** | **35,000,000.00** | **35,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 8,800,000.00 | 15,000,000.00 | 10,000,000.00 | 0.00 | 35,000,000.00 | 0.00 | 35,000,000.00 | 35,000,000.00 | 35,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **948,700.00** | **1,750,000.00** | **1,750,000.00** | **264,000.00** | **1,750,000.00** | **0.00** | **1,750,000.00** | **1,750,000.00** | **1,750,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 0.00 | 1,400,000.00 | 1,400,000.00 | 235,000.00 | 1,400,000.00 | 0.00 | 1,400,000.00 | 1,400,000.00 | 1,400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 948,700.00 | 350,000.00 | 350,000.00 | 29,000.00 | 350,000.00 | 0.00 | 350,000.00 | 350,000.00 | 350,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **193,900.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 193,900.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **7,974,900.00** | **4,300,000.00** | **4,300,000.00** | **3,917,000.00** | **3,800,000.00** | **0.00** | **3,800,000.00** | **4,300,000.00** | **4,300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 3,500,000.00 | 3,500,000.00 | 3,917,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,500,000.00 | 3,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 7,974,900.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **381,820,848.83** | **512,700,000.00** | **807,200,000.00** | **218,599,595.78** | **1,007,200,000.00** | **0.00** | **1,007,200,000.00** | **1,007,200,000.00** | **1,007,200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 750,000.00 | 505,500,000.00 | 800,000,000.00 | 216,129,579.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020902 | INSURANCE PREMIUM | 381,070,848.83 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020904 | OTHER CRF BANK CHARGES | 0.00 | 7,200,000.00 | 7,200,000.00 | 2,470,016.78 | 7,200,000.00 | 0.00 | 7,200,000.00 | 7,200,000.00 | 7,200,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **178,758,124.60** | **2,119,400,000.00** | **2,162,400,000.00** | **750,750.00** | **2,144,400,000.00** | **0.00** | **2,144,400,000.00** | **2,144,900,000.00** | **2,144,900,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 154,781,124.60 | 4,000,000.00 | 4,000,000.00 | 690,750.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 6,300,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,500,000.00 | 3,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 86,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 0.00 | 100,000.00 | 100,000.00 | 30,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 127,000.00 | 4,000,000.00 | 4,000,000.00 | 30,000.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 15,100,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 2,064,000.00 | 26,000,000.00 | 69,000,000.00 | 0.00 | 51,000,000.00 | 0.00 | 51,000,000.00 | 51,000,000.00 | 51,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021016 | Servicom | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22021027 | Cost of IGR Collection | 0.00 | 2,080,000,000.00 | 2,080,000,000.00 | 0.00 | 2,080,000,000.00 | 0.00 | 2,080,000,000.00 | 2,080,000,000.00 | 2,080,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2204** | **GRANTS AND CONTRIBUTIONS GENERAL** | **0.00** | **60,000,000.00** | **60,000,000.00** | **0.00** | **60,000,000.00** | **0.00** | **60,000,000.00** | **60,000,000.00** | **60,000,000.00** | **0.00** | **0.00** | **0.00** |
| **220401** | **LOCAL GRANTS AND CONTRIBUTIONS** | **0.00** | **60,000,000.00** | **60,000,000.00** | **0.00** | **60,000,000.00** | **0.00** | **60,000,000.00** | **60,000,000.00** | **60,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22040103 | GRANT TO LOCAL GOVERNMENTS -CURRENT | 0.00 | 60,000,000.00 | 60,000,000.00 | 0.00 | 60,000,000.00 | 0.00 | 60,000,000.00 | 60,000,000.00 | 60,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2206** | **PUBLIC DEBT CHARGES** | **6,763,997,506.37** | **5,510,000,000.00** | **5,510,000,000.00** | **6,928,310,096.32** | **6,110,000,000.00** | **0.00** | **6,110,000,000.00** | **6,110,000,000.00** | **6,110,000,000.00** | **0.00** | **0.00** | **0.00** |
| **220601** | **FOREIGN INTEREST / DISCOUNT** | **0.00** | **400,000,000.00** | **400,000,000.00** | **587,208,946.85** | **400,000,000.00** | **0.00** | **400,000,000.00** | **400,000,000.00** | **400,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22060102 | FOREIGN INTEREST /DISCOUNT - LONG-TERM BORROWINGS | 0.00 | 400,000,000.00 | 400,000,000.00 | 587,208,946.85 | 400,000,000.00 | 0.00 | 400,000,000.00 | 400,000,000.00 | 400,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220602** | **DOMESTIC INTEREST / DISCOUNT** | **0.00** | **2,110,000,000.00** | **2,110,000,000.00** | **220,105,241.14** | **2,110,000,000.00** | **0.00** | **2,110,000,000.00** | **2,110,000,000.00** | **2,110,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22060202 | DOMESTIC INTEREST /DISCOUNT LONG-TERM BORROWINGS | 0.00 | 2,110,000,000.00 | 2,110,000,000.00 | 220,105,241.14 | 2,110,000,000.00 | 0.00 | 2,110,000,000.00 | 2,110,000,000.00 | 2,110,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220603** | **FOREIGN PRINCIPAL** | **3,007,485,215.40** | **1,000,000,000.00** | **1,000,000,000.00** | **5,505,841,531.78** | **1,000,000,000.00** | **0.00** | **1,000,000,000.00** | **1,000,000,000.00** | **1,000,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22060302 | FOREIGN PRINCIPAL - LONG TERM BORROWINGS | 3,007,485,215.40 | 1,000,000,000.00 | 1,000,000,000.00 | 5,505,841,531.78 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220604** | **DOMESTIC PRINCIPAL** | **3,756,512,290.97** | **2,000,000,000.00** | **2,000,000,000.00** | **615,154,376.55** | **2,600,000,000.00** | **0.00** | **2,600,000,000.00** | **2,600,000,000.00** | **2,600,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22060402 | DOMESTIC PRCINIPAL - LONG-TERM BORROWINGS | 3,756,512,290.97 | 2,000,000,000.00 | 2,000,000,000.00 | 615,154,376.55 | 2,600,000,000.00 | 0.00 | 2,600,000,000.00 | 2,600,000,000.00 | 2,600,000,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***15,326,887.79*** | ***592,940,000.00*** | ***122,940,000.00*** | ***3,200,000.00*** | ***681,830,000.00*** | ***0.00*** | ***681,830,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **15,326,887.79** | **37,440,000.00** | **27,440,000.00** | **3,200,000.00** | **17,700,000.00** | **0.00** | **17,700,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **15,326,887.79** | **37,440,000.00** | **27,440,000.00** | **3,200,000.00** | **17,700,000.00** | **0.00** | **17,700,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 10,251,162.79 | 32,780,000.00 | 22,780,000.00 | 350,000.00 | 17,700,000.00 | 0.00 | 17,700,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 1,800,000.00 | 1,800,000.00 | 1,274,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 5,075,725.00 | 2,860,000.00 | 2,860,000.00 | 1,575,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **5,500,000.00** | **5,500,000.00** | **0.00** | **14,130,000.00** | **0.00** | **14,130,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **5,500,000.00** | **5,500,000.00** | **0.00** | **14,130,000.00** | **0.00** | **14,130,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 0.00 | 5,500,000.00 | 5,500,000.00 | 0.00 | 14,130,000.00 | 0.00 | 14,130,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **0.00** | **550,000,000.00** | **90,000,000.00** | **0.00** | **650,000,000.00** | **0.00** | **650,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **0.00** | **550,000,000.00** | **90,000,000.00** | **0.00** | **650,000,000.00** | **0.00** | **650,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 0.00 | 550,000,000.00 | 90,000,000.00 | 0.00 | 650,000,000.00 | 0.00 | 650,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **022000800100** | **Enugu State Internal Revenue Services** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***2,030,161,517.24*** | ***2,911,581,246.00*** | ***2,557,431,246.00*** | ***364,945,923.48*** | ***4,924,918,492.00*** | ***0.00*** | ***4,924,918,492.00*** | ***4,553,541,416.60*** | ***5,083,028,487.43*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***222,122,673.27*** | ***280,829,246.00*** | ***280,829,246.00*** | ***211,942,842.02*** | ***561,658,492.00*** | ***0.00*** | ***561,658,492.00*** | ***589,741,416.60*** | ***619,228,487.43*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **171,751,807.89** | **205,068,799.00** | **205,068,799.00** | **177,188,514.97** | **410,137,598.00** | **0.00** | **410,137,598.00** | **430,644,477.90** | **452,176,701.80** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **171,751,807.89** | **205,068,799.00** | **205,068,799.00** | **177,188,514.97** | **410,137,598.00** | **0.00** | **410,137,598.00** | **430,644,477.90** | **452,176,701.80** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 171,751,807.89 | 205,068,799.00 | 205,068,799.00 | 177,188,514.97 | 410,137,598.00 | 0.00 | 410,137,598.00 | 430,644,477.90 | 452,176,701.80 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **50,370,865.38** | **75,760,447.00** | **75,760,447.00** | **34,754,327.05** | **151,520,894.00** | **0.00** | **151,520,894.00** | **159,096,938.70** | **167,051,785.64** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **50,370,865.38** | **75,760,447.00** | **75,760,447.00** | **34,754,327.05** | **151,520,894.00** | **0.00** | **151,520,894.00** | **159,096,938.70** | **167,051,785.64** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 26,027,351.87 | 31,190,972.00 | 31,190,972.00 | 20,433,275.75 | 62,381,944.00 | 0.00 | 62,381,944.00 | 65,501,041.20 | 68,776,093.26 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 4,848,800.00 | 5,792,200.00 | 5,792,200.00 | 3,655,850.00 | 11,584,400.00 | 0.00 | 11,584,400.00 | 12,163,620.00 | 12,771,801.00 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 2,203,000.00 | 2,676,400.00 | 2,676,400.00 | 1,750,600.00 | 5,352,800.00 | 0.00 | 5,352,800.00 | 5,620,440.00 | 5,901,462.00 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 1,802,567.25 | 2,115,800.00 | 2,115,800.00 | 1,338,050.00 | 4,231,600.00 | 0.00 | 4,231,600.00 | 4,443,180.00 | 4,665,339.00 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 157,217.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020106 | Leave allowances | 0.00 | 20,413,861.00 | 20,413,861.00 | 0.00 | 40,827,722.00 | 0.00 | 40,827,722.00 | 42,869,108.10 | 45,012,563.51 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 7,085,313.68 | 13,571,214.00 | 13,571,214.00 | 7,576,551.30 | 27,142,428.00 | 0.00 | 27,142,428.00 | 28,499,549.40 | 29,924,526.87 | 0.00 | 0.00 | 0.00 |
| 21020111 | Hazard Allowance | 32,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020113 | Teaching Allowance | 35,739.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020115 | Arrears Allowances | 8,176,875.57 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020126 | Other Allowances | 1,999.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***1,792,000,426.27*** | ***2,463,600,000.00*** | ***2,219,450,000.00*** | ***153,003,081.46*** | ***3,828,600,000.00*** | ***0.00*** | ***3,828,600,000.00*** | ***3,963,800,000.00*** | ***4,463,800,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **1,792,000,426.27** | **2,463,600,000.00** | **2,219,450,000.00** | **153,003,081.46** | **3,828,600,000.00** | **0.00** | **3,828,600,000.00** | **3,963,800,000.00** | **4,463,800,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **18,407,270.00** | **23,900,000.00** | **23,900,000.00** | **6,730,420.00** | **78,400,000.00** | **0.00** | **78,400,000.00** | **23,900,000.00** | **23,900,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,353,530.00 | 7,000,000.00 | 7,000,000.00 | 3,005,500.00 | 40,000,000.00 | 0.00 | 40,000,000.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 10,662,100.00 | 8,500,000.00 | 8,500,000.00 | 3,493,820.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 8,500,000.00 | 8,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 1,500,000.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 7,000,000.00 | 0.00 | 7,000,000.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020105 | Hotel Accommodation | 4,891,640.00 | 1,400,000.00 | 1,400,000.00 | 231,100.00 | 1,400,000.00 | 0.00 | 1,400,000.00 | 1,400,000.00 | 1,400,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **9,481,885.00** | **16,900,000.00** | **13,250,000.00** | **7,060,700.00** | **16,900,000.00** | **0.00** | **16,900,000.00** | **16,900,000.00** | **16,900,000.00** | **0.00** | **0.00** | **0.00** |
| 22020201 | ELECTRICITY CHARGES | 1,161,785.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 347,600.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 6,273,500.00 | 7,100,000.00 | 7,100,000.00 | 6,188,400.00 | 7,100,000.00 | 0.00 | 7,100,000.00 | 7,100,000.00 | 7,100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 299,000.00 | 100,000.00 | 100,000.00 | 872,300.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020206 | SEWERAGE CHARGES | 500,000.00 | 4,200,000.00 | 550,000.00 | 0.00 | 4,200,000.00 | 0.00 | 4,200,000.00 | 4,200,000.00 | 4,200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020207 | LEASED COMMUNICATION LINES(S) | 900,000.00 | 4,500,000.00 | 4,500,000.00 | 0.00 | 4,500,000.00 | 0.00 | 4,500,000.00 | 4,500,000.00 | 4,500,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **20,024,776.25** | **75,500,000.00** | **45,500,000.00** | **10,763,400.00** | **75,500,000.00** | **0.00** | **75,500,000.00** | **75,500,000.00** | **75,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 14,635,276.25 | 61,000,000.00 | 31,000,000.00 | 7,982,025.00 | 61,000,000.00 | 0.00 | 61,000,000.00 | 61,000,000.00 | 61,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 20,000.00 | 1,000,000.00 | 1,000,000.00 | 18,500.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 4,385,500.00 | 12,000,000.00 | 12,000,000.00 | 2,219,875.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 12,000,000.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 984,000.00 | 1,500,000.00 | 1,500,000.00 | 543,000.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **14,419,682.50** | **45,400,000.00** | **38,400,000.00** | **6,894,337.00** | **59,200,000.00** | **0.00** | **59,200,000.00** | **45,400,000.00** | **45,400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 5,256,900.00 | 6,200,000.00 | 6,200,000.00 | 1,131,887.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 6,200,000.00 | 6,200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 2,961,460.00 | 12,000,000.00 | 12,000,000.00 | 2,100,700.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 12,000,000.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 2,867,600.00 | 5,600,000.00 | 5,600,000.00 | 916,000.00 | 5,600,000.00 | 0.00 | 5,600,000.00 | 5,600,000.00 | 5,600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,813,830.00 | 3,800,000.00 | 3,800,000.00 | 2,126,450.00 | 3,800,000.00 | 0.00 | 3,800,000.00 | 3,800,000.00 | 3,800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 594,892.50 | 10,000,000.00 | 3,000,000.00 | 568,800.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 925,000.00 | 7,800,000.00 | 7,800,000.00 | 50,500.00 | 7,800,000.00 | 0.00 | 7,800,000.00 | 7,800,000.00 | 7,800,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **5,734,600.00** | **3,300,000.00** | **3,300,000.00** | **745,500.00** | **300,000,000.00** | **0.00** | **300,000,000.00** | **3,300,000.00** | **3,300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 5,734,600.00 | 3,300,000.00 | 3,300,000.00 | 745,500.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 3,300,000.00 | 3,300,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **20,155,068.00** | **26,600,000.00** | **23,100,000.00** | **7,903,400.00** | **26,600,000.00** | **0.00** | **26,600,000.00** | **26,600,000.00** | **26,600,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 15,334,268.00 | 10,500,000.00 | 7,000,000.00 | 3,535,300.00 | 10,500,000.00 | 0.00 | 10,500,000.00 | 10,500,000.00 | 10,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020602 | OFFICE RENT | 1,178,500.00 | 2,100,000.00 | 2,100,000.00 | 0.00 | 2,100,000.00 | 0.00 | 2,100,000.00 | 2,100,000.00 | 2,100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020603 | RESIDENTIAL RENT | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,368,100.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 3,642,300.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **1,536,187,153.42** | **2,004,700,000.00** | **2,004,700,000.00** | **60,902,878.54** | **3,004,700,000.00** | **0.00** | **3,004,700,000.00** | **3,504,700,000.00** | **4,004,700,000.00** | **0.00** | **0.00** | **0.00** |
| 22020701 | FINANCIAL CONSULTING | 1,530,915,603.42 | 2,000,300,000.00 | 2,000,300,000.00 | 690,409.00 | 3,000,300,000.00 | 0.00 | 3,000,300,000.00 | 3,500,300,000.00 | 4,000,300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 3,978,200.00 | 3,000,000.00 | 3,000,000.00 | 63,200.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020703 | LEGAL SERVICES | 1,293,350.00 | 1,400,000.00 | 1,400,000.00 | 60,149,269.54 | 1,400,000.00 | 0.00 | 1,400,000.00 | 1,400,000.00 | 1,400,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **13,087,138.10** | **5,900,000.00** | **5,900,000.00** | **1,798,700.00** | **5,900,000.00** | **0.00** | **5,900,000.00** | **5,900,000.00** | **5,900,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 8,239,638.10 | 2,600,000.00 | 2,600,000.00 | 1,798,700.00 | 2,600,000.00 | 0.00 | 2,600,000.00 | 2,600,000.00 | 2,600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 4,847,500.00 | 3,300,000.00 | 3,300,000.00 | 0.00 | 3,300,000.00 | 0.00 | 3,300,000.00 | 3,300,000.00 | 3,300,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **269,629.39** | **6,700,000.00** | **6,700,000.00** | **7,635,000.00** | **6,700,000.00** | **0.00** | **6,700,000.00** | **6,700,000.00** | **6,700,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 269,629.39 | 400,000.00 | 400,000.00 | 7,635,000.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020902 | INSURANCE PREMIUM | 0.00 | 6,300,000.00 | 6,300,000.00 | 0.00 | 6,300,000.00 | 0.00 | 6,300,000.00 | 6,300,000.00 | 6,300,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **154,233,223.61** | **254,700,000.00** | **54,700,000.00** | **42,568,745.92** | **254,700,000.00** | **0.00** | **254,700,000.00** | **254,900,000.00** | **254,900,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 4,619,179.63 | 8,000,000.00 | 8,000,000.00 | 63,993.48 | 8,000,000.00 | 0.00 | 8,000,000.00 | 8,000,000.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 1,030,000.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 15,544,670.03 | 3,000,000.00 | 3,000,000.00 | 501,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 2,154,965.00 | 1,000,000.00 | 1,000,000.00 | 320,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 79,019,549.01 | 120,000,000.00 | 20,000,000.00 | 4,016,630.00 | 120,000,000.00 | 0.00 | 120,000,000.00 | 120,000,000.00 | 120,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 51,199,859.94 | 120,000,000.00 | 20,000,000.00 | 0.00 | 120,000,000.00 | 0.00 | 120,000,000.00 | 120,000,000.00 | 120,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021009 | SPORTING ACTIVITIES | 260,000.00 | 0.00 | 0.00 | 31,350,384.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 405,000.00 | 1,000,000.00 | 1,000,000.00 | 6,316,738.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 |
| 22021016 | Servicom | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***16,038,417.70*** | ***167,152,000.00*** | ***57,152,000.00*** | ***0.00*** | ***534,660,000.00*** | ***0.00*** | ***534,660,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **16,038,417.70** | **78,826,000.00** | **38,826,000.00** | **0.00** | **234,660,000.00** | **0.00** | **234,660,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **16,038,417.70** | **78,826,000.00** | **38,826,000.00** | **0.00** | **234,660,000.00** | **0.00** | **234,660,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 34,050,000.00 | 34,050,000.00 | 0.00 | 109,610,000.00 | 0.00 | 109,610,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 16,038,417.70 | 43,800,000.00 | 3,800,000.00 | 0.00 | 75,050,000.00 | 0.00 | 75,050,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 0.00 | 976,000.00 | 976,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **63,326,000.00** | **13,326,000.00** | **0.00** | **200,000,000.00** | **0.00** | **200,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **63,326,000.00** | **13,326,000.00** | **0.00** | **200,000,000.00** | **0.00** | **200,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 0.00 | 63,326,000.00 | 13,326,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **0.00** | **0.00** | **0.00** | **100,000,000.00** | **0.00** | **100,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **100,000,000.00** | **0.00** | **100,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **0.00** | **25,000,000.00** | **5,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **0.00** | **25,000,000.00** | **5,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23050103 | MONITORING AND EVALUATION | 0.00 | 25,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **022001200100** | **Enugu State Gaming/Lotto Commission** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***23,973,052.53*** | ***40,129,199.00*** | ***38,779,199.00*** | ***49,448,793.65*** | ***89,378,398.00*** | ***0.00*** | ***89,378,398.00*** | ***63,777,317.90*** | ***60,796,183.80*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***21,969,267.53*** | ***23,989,199.00*** | ***23,989,199.00*** | ***22,576,954.90*** | ***47,978,398.00*** | ***0.00*** | ***47,978,398.00*** | ***50,377,317.90*** | ***52,896,183.80*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **16,830,887.86** | **17,953,400.00** | **17,953,400.00** | **18,201,140.65** | **35,906,800.00** | **0.00** | **35,906,800.00** | **37,702,140.00** | **39,587,247.00** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **16,830,887.86** | **17,953,400.00** | **17,953,400.00** | **18,201,140.65** | **35,906,800.00** | **0.00** | **35,906,800.00** | **37,702,140.00** | **39,587,247.00** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 16,830,887.86 | 17,953,400.00 | 17,953,400.00 | 18,201,140.65 | 35,906,800.00 | 0.00 | 35,906,800.00 | 37,702,140.00 | 39,587,247.00 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **5,138,379.67** | **6,035,799.00** | **6,035,799.00** | **4,375,814.25** | **12,071,598.00** | **0.00** | **12,071,598.00** | **12,675,177.90** | **13,308,936.80** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **5,138,379.67** | **6,035,799.00** | **6,035,799.00** | **4,375,814.25** | **12,071,598.00** | **0.00** | **12,071,598.00** | **12,675,177.90** | **13,308,936.80** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 2,442,808.94 | 2,642,307.00 | 2,642,307.00 | 2,308,068.12 | 5,284,614.00 | 0.00 | 5,284,614.00 | 5,548,844.70 | 5,826,286.94 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 430,200.00 | 478,000.00 | 478,000.00 | 507,019.34 | 956,000.00 | 0.00 | 956,000.00 | 1,003,800.00 | 1,053,990.00 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 199,600.00 | 222,000.00 | 222,000.00 | 156,190.79 | 444,000.00 | 0.00 | 444,000.00 | 466,200.00 | 489,510.00 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 162,200.00 | 236,592.00 | 236,592.00 | 153,500.00 | 473,184.00 | 0.00 | 473,184.00 | 496,843.20 | 521,685.36 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 21,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020106 | Leave allowances | 0.00 | 1,170,900.00 | 1,170,900.00 | 0.00 | 2,341,800.00 | 0.00 | 2,341,800.00 | 2,458,890.00 | 2,581,834.50 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 1,251,036.00 | 1,286,000.00 | 1,286,000.00 | 1,251,036.00 | 2,572,000.00 | 0.00 | 2,572,000.00 | 2,700,600.00 | 2,835,630.00 | 0.00 | 0.00 | 0.00 |
| 21020115 | Arrears Allowances | 631,334.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***2,003,785.00*** | ***4,900,000.00*** | ***8,550,000.00*** | ***26,871,838.75*** | ***4,900,000.00*** | ***0.00*** | ***4,900,000.00*** | ***4,900,000.00*** | ***4,900,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **2,003,785.00** | **4,900,000.00** | **8,550,000.00** | **26,871,838.75** | **4,900,000.00** | **0.00** | **4,900,000.00** | **4,900,000.00** | **4,900,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **303,000.00** | **500,000.00** | **500,000.00** | **42,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 303,000.00 | 500,000.00 | 500,000.00 | 42,000.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **1,433,000.00** | **2,500,000.00** | **2,500,000.00** | **19,865,454.00** | **2,500,000.00** | **0.00** | **2,500,000.00** | **2,500,000.00** | **2,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,433,000.00 | 800,000.00 | 800,000.00 | 424,000.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 200,000.00 | 200,000.00 | 80,000.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 0.00 | 1,500,000.00 | 1,500,000.00 | 19,361,454.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **50,000.00** | **900,000.00** | **900,000.00** | **584,000.00** | **900,000.00** | **0.00** | **900,000.00** | **900,000.00** | **900,000.00** | **0.00** | **0.00** | **0.00** |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 35,000.00 | 300,000.00 | 300,000.00 | 70,000.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 0.00 | 300,000.00 | 300,000.00 | 330,000.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 300,000.00 | 300,000.00 | 184,000.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **22,500.00** | **100,000.00** | **100,000.00** | **347.25** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020605 | CLEANING & FUMIGATION SERVICES | 22,500.00 | 100,000.00 | 100,000.00 | 347.25 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **115,000.00** | **300,000.00** | **300,000.00** | **560,000.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **300,000.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22020801 | MOTOR VEHICLE FUEL COST | 87,000.00 | 300,000.00 | 300,000.00 | 560,000.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 28,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **785.00** | **0.00** | **3,650,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 785.00 | 0.00 | 3,650,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **79,500.00** | **600,000.00** | **600,000.00** | **5,820,037.50** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **600,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 41,000.00 | 200,000.00 | 200,000.00 | 120,037.50 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 38,500.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22021016 | Servicom | 0.00 | 100,000.00 | 100,000.00 | 5,500,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***11,240,000.00*** | ***6,240,000.00*** | ***0.00*** | ***36,500,000.00*** | ***0.00*** | ***36,500,000.00*** | ***8,500,000.00*** | ***3,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **11,240,000.00** | **5,140,000.00** | **0.00** | **26,500,000.00** | **0.00** | **26,500,000.00** | **6,500,000.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **11,240,000.00** | **5,140,000.00** | **0.00** | **26,500,000.00** | **0.00** | **26,500,000.00** | **6,500,000.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23010104 | PURCHASE MOTOR CYCLES | 0.00 | 1,100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 3,950,000.00 | 3,950,000.00 | 0.00 | 10,500,000.00 | 0.00 | 10,500,000.00 | 2,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 1,050,000.00 | 1,050,000.00 | 0.00 | 11,000,000.00 | 0.00 | 11,000,000.00 | 1,500,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 0.00 | 5,140,000.00 | 140,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **0.00** | **1,100,000.00** | **0.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **2,000,000.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **0.00** | **1,100,000.00** | **0.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **2,000,000.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 0.00 | 0.00 | 1,100,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 2,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |

| **022200100100** | **Ministry of Trade, Investment and Industry** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***246,463,849.97*** | ***1,183,512,534.00*** | ***677,033,134.00*** | ***287,901,180.02*** | ***1,296,265,068.00*** | ***0.00*** | ***1,296,265,068.00*** | ***597,460,321.40*** | ***633,015,337.47*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***173,326,980.75*** | ***171,952,534.00*** | ***171,952,534.00*** | ***165,050,853.02*** | ***343,905,068.00*** | ***0.00*** | ***343,905,068.00*** | ***361,100,321.40*** | ***379,155,337.47*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **140,223,604.36** | **126,208,210.00** | **126,208,210.00** | **139,385,680.49** | **252,416,420.00** | **0.00** | **252,416,420.00** | **265,037,241.00** | **278,289,103.05** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **140,223,604.36** | **126,208,210.00** | **126,208,210.00** | **139,385,680.49** | **252,416,420.00** | **0.00** | **252,416,420.00** | **265,037,241.00** | **278,289,103.05** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 140,223,604.36 | 126,208,210.00 | 126,208,210.00 | 139,385,680.49 | 252,416,420.00 | 0.00 | 252,416,420.00 | 265,037,241.00 | 278,289,103.05 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **33,103,376.39** | **45,744,324.00** | **45,744,324.00** | **25,665,172.53** | **91,488,648.00** | **0.00** | **91,488,648.00** | **96,063,080.40** | **100,866,234.42** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **33,103,376.39** | **45,744,324.00** | **45,744,324.00** | **25,665,172.53** | **91,488,648.00** | **0.00** | **91,488,648.00** | **96,063,080.40** | **100,866,234.42** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 18,797,919.77 | 25,112,750.00 | 25,112,750.00 | 14,974,492.03 | 50,225,500.00 | 0.00 | 50,225,500.00 | 52,736,775.00 | 55,373,613.75 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 3,463,100.00 | 3,958,800.00 | 3,958,800.00 | 2,687,250.00 | 7,917,600.00 | 0.00 | 7,917,600.00 | 8,313,480.00 | 8,729,154.00 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 1,600,500.00 | 1,656,000.00 | 1,656,000.00 | 1,347,900.00 | 3,312,000.00 | 0.00 | 3,312,000.00 | 3,477,600.00 | 3,651,480.00 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 1,258,750.00 | 1,799,244.00 | 1,799,244.00 | 981,700.00 | 3,598,488.00 | 0.00 | 3,598,488.00 | 3,778,412.40 | 3,967,333.02 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 61,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 3,127,590.00 | 13,217,530.00 | 13,217,530.00 | 5,673,830.50 | 26,435,060.00 | 0.00 | 26,435,060.00 | 27,756,813.00 | 29,144,653.65 | 0.00 | 0.00 | 0.00 |
| 21020108 | Shift Duty Allowance | 78,537.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020115 | Arrears Allowances | 4,715,979.62 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***62,051,994.22*** | ***50,560,000.00*** | ***164,080,600.00*** | ***122,850,327.00*** | ***51,360,000.00*** | ***0.00*** | ***51,360,000.00*** | ***51,860,000.00*** | ***51,860,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **62,051,994.22** | **50,560,000.00** | **164,080,600.00** | **122,850,327.00** | **51,360,000.00** | **0.00** | **51,360,000.00** | **51,860,000.00** | **51,860,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **13,231,250.00** | **24,000,000.00** | **37,520,600.00** | **3,344,240.00** | **24,500,000.00** | **0.00** | **24,500,000.00** | **25,000,000.00** | **25,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 3,837,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 9,394,250.00 | 8,000,000.00 | 8,000,000.00 | 3,344,240.00 | 8,500,000.00 | 0.00 | 8,500,000.00 | 9,000,000.00 | 9,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 15,000,000.00 | 28,520,600.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **102,000.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **600,000.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22020203 | INTERNET ACCESS CHARGES | 102,000.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **1,879,300.00** | **4,500,000.00** | **4,500,000.00** | **0.00** | **4,500,000.00** | **0.00** | **4,500,000.00** | **4,500,000.00** | **4,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,879,300.00 | 4,500,000.00 | 4,500,000.00 | 0.00 | 4,500,000.00 | 0.00 | 4,500,000.00 | 4,500,000.00 | 4,500,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **293,175.00** | **1,350,000.00** | **1,350,000.00** | **0.00** | **1,350,000.00** | **0.00** | **1,350,000.00** | **1,350,000.00** | **1,350,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,000.00 | 850,000.00 | 850,000.00 | 0.00 | 850,000.00 | 0.00 | 850,000.00 | 850,000.00 | 850,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 33,125.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 258,050.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **398,000.00** | **4,000,000.00** | **4,000,000.00** | **0.00** | **4,000,000.00** | **0.00** | **4,000,000.00** | **4,000,000.00** | **4,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 398,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **4,720,500.00** | **3,000,000.00** | **3,000,000.00** | **1,400,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 4,221,000.00 | 3,000,000.00 | 3,000,000.00 | 1,400,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 499,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **18,821,000.00** | **2,400,000.00** | **102,400,000.00** | **118,105,400.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020701 | FINANCIAL CONSULTING | 121,000.00 | 0.00 | 100,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 18,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020705 | ARCHITECTURAL SERVICES | 700,000.00 | 400,000.00 | 400,000.00 | 103,105,400.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **9,419.22** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 9,419.22 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **217,550.00** | **10,000.00** | **10,000.00** | **687.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **10,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 217,550.00 | 10,000.00 | 10,000.00 | 687.00 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **22,379,800.00** | **10,500,000.00** | **10,500,000.00** | **0.00** | **10,800,000.00** | **0.00** | **10,800,000.00** | **10,800,000.00** | **10,800,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 250,000.00 | 250,000.00 | 0.00 | 250,000.00 | 0.00 | 250,000.00 | 250,000.00 | 250,000.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 3,618,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 1,061,500.00 | 250,000.00 | 250,000.00 | 0.00 | 250,000.00 | 0.00 | 250,000.00 | 250,000.00 | 250,000.00 | 0.00 | 0.00 | 0.00 |
| 22021021 | SPECIAL DAYS/CELEBRATIONS | 12,700,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,300,000.00 | 0.00 | 5,300,000.00 | 5,300,000.00 | 5,300,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***11,084,875.00*** | ***961,000,000.00*** | ***341,000,000.00*** | ***0.00*** | ***901,000,000.00*** | ***0.00*** | ***901,000,000.00*** | ***184,500,000.00*** | ***202,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **11,084,875.00** | **785,500,000.00** | **125,500,000.00** | **0.00** | **368,000,000.00** | **0.00** | **368,000,000.00** | **117,500,000.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **11,084,875.00** | **785,500,000.00** | **125,500,000.00** | **0.00** | **368,000,000.00** | **0.00** | **368,000,000.00** | **117,500,000.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23010101 | PURCHASE / ACQUISITION OF LAND | 0.00 | 640,000,000.00 | 50,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 70,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010102 | PURCHASE OF OFFICE BUILDINGS | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 32,000,000.00 | 22,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 11,084,875.00 | 32,000,000.00 | 22,000,000.00 | 0.00 | 33,000,000.00 | 0.00 | 33,000,000.00 | 5,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 0.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 0.00 | 54,000,000.00 | 24,000,000.00 | 0.00 | 64,000,000.00 | 0.00 | 64,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **32,500,000.00** | **202,500,000.00** | **0.00** | **440,000,000.00** | **0.00** | **440,000,000.00** | **55,000,000.00** | **200,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **32,500,000.00** | **202,500,000.00** | **0.00** | **440,000,000.00** | **0.00** | **440,000,000.00** | **55,000,000.00** | **200,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 0.00 | 12,500,000.00 | 2,500,000.00 | 0.00 | 400,000,000.00 | 0.00 | 400,000,000.00 | 40,000,000.00 | 200,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 40,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 23020124 | CONSTRUCTION OF MARKETS/PARKS | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **66,000,000.00** | **6,000,000.00** | **0.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **66,000,000.00** | **6,000,000.00** | **0.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 0.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23030124 | REHABILITATION/REPAIRS- MARKETS/PARKS | 0.00 | 60,000,000.00 | 0.00 | 0.00 | 80,000,000.00 | 0.00 | 80,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **0.00** | **77,000,000.00** | **7,000,000.00** | **0.00** | **13,000,000.00** | **0.00** | **13,000,000.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **0.00** | **77,000,000.00** | **7,000,000.00** | **0.00** | **13,000,000.00** | **0.00** | **13,000,000.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23050103 | MONITORING AND EVALUATION | 0.00 | 76,000,000.00 | 6,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **022201700100** | **Enugu State Investment Development Authority** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***21,815,944.29*** | ***87,070,000.00*** | ***39,206,663.00*** | ***20,926,847.55*** | ***2,829,570,000.00*** | ***0.00*** | ***2,829,570,000.00*** | ***68,670,000.00*** | ***431,170,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***19,705,144.29*** | ***11,070,000.00*** | ***13,206,663.00*** | ***20,926,847.55*** | ***11,170,000.00*** | ***0.00*** | ***11,170,000.00*** | ***11,170,000.00*** | ***11,170,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **19,705,144.29** | **11,070,000.00** | **13,206,663.00** | **20,926,847.55** | **11,170,000.00** | **0.00** | **11,170,000.00** | **11,170,000.00** | **11,170,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **1,892,000.00** | **6,500,000.00** | **8,636,663.00** | **1,444,000.00** | **6,500,000.00** | **0.00** | **6,500,000.00** | **6,500,000.00** | **6,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 346,000.00 | 5,300,000.00 | 5,300,000.00 | 1,444,000.00 | 5,300,000.00 | 0.00 | 5,300,000.00 | 5,300,000.00 | 5,300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,546,000.00 | 1,200,000.00 | 3,336,663.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **12,000,000.00** | **400,000.00** | **400,000.00** | **80,000.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 12,000,000.00 | 400,000.00 | 400,000.00 | 80,000.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **2,386,000.00** | **1,400,000.00** | **1,400,000.00** | **234,000.00** | **1,400,000.00** | **0.00** | **1,400,000.00** | **1,400,000.00** | **1,400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 271,000.00 | 1,400,000.00 | 1,400,000.00 | 234,000.00 | 1,400,000.00 | 0.00 | 1,400,000.00 | 1,400,000.00 | 1,400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 2,115,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **615,000.00** | **1,600,000.00** | **1,600,000.00** | **160,000.00** | **1,700,000.00** | **0.00** | **1,700,000.00** | **1,700,000.00** | **1,700,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0.00 | 1,000,000.00 | 1,000,000.00 | 160,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 615,000.00 | 600,000.00 | 600,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **1,685,000.00** | **300,000.00** | **300,000.00** | **40,000.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 1,650,000.00 | 200,000.00 | 200,000.00 | 40,000.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 35,000.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **0.00** | **20,000.00** | **20,000.00** | **22,847.55** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **20,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 0.00 | 20,000.00 | 20,000.00 | 22,847.55 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 20,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **1,127,144.29** | **850,000.00** | **850,000.00** | **18,946,000.00** | **850,000.00** | **0.00** | **850,000.00** | **850,000.00** | **850,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 27,144.29 | 150,000.00 | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 | 150,000.00 | 150,000.00 | 0.00 | 0.00 | 0.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 0.00 | 600,000.00 | 600,000.00 | 18,946,000.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 1,100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***2,110,800.00*** | ***76,000,000.00*** | ***26,000,000.00*** | ***0.00*** | ***2,818,400,000.00*** | ***0.00*** | ***2,818,400,000.00*** | ***57,500,000.00*** | ***420,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **2,110,800.00** | **26,000,000.00** | **16,000,000.00** | **0.00** | **69,000,000.00** | **0.00** | **69,000,000.00** | **57,500,000.00** | **420,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **2,110,800.00** | **26,000,000.00** | **16,000,000.00** | **0.00** | **69,000,000.00** | **0.00** | **69,000,000.00** | **57,500,000.00** | **420,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23010107 | PURCHASE OF TRUCKS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 57,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010108 | PURCHASE OF BUSES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 420,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 2,110,800.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 14,000,000.00 | 0.00 | 14,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 23010119 | PURCHASE OF POWER GENERATING SET | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 35,000,000.00 | 0.00 | 35,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **0.00** | **0.00** | **0.00** | **2,672,800,000.00** | **0.00** | **2,672,800,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **2,672,800,000.00** | **0.00** | **2,672,800,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 0.00 | 0.00 | 0.00 | 0.00 | 1,472,800,000.00 | 0.00 | 1,472,800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020124 | CONSTRUCTION OF MARKETS/PARKS | 0.00 | 0.00 | 0.00 | 0.00 | 1,200,000,000.00 | 0.00 | 1,200,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **50,000,000.00** | **10,000,000.00** | **0.00** | **75,400,000.00** | **0.00** | **75,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **50,000,000.00** | **10,000,000.00** | **0.00** | **75,400,000.00** | **0.00** | **75,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 0.00 | 50,000,000.00 | 10,000,000.00 | 0.00 | 75,400,000.00 | 0.00 | 75,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **0.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **0.00** | **0.00** | **0.00** | **0.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 0.00 | 0.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **022201800100** | **Small and Medium Scale Enterprises Promotion** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***37,236,117.27*** | ***461,670,000.00*** | ***133,170,000.00*** | ***0.00*** | ***5,326,100,000.00*** | ***0.00*** | ***5,326,100,000.00*** | ***242,670,000.00*** | ***242,670,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***37,236,117.27*** | ***181,670,000.00*** | ***63,170,000.00*** | ***0.00*** | ***301,100,000.00*** | ***0.00*** | ***301,100,000.00*** | ***242,670,000.00*** | ***242,670,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **37,236,117.27** | **181,670,000.00** | **63,170,000.00** | **0.00** | **301,100,000.00** | **0.00** | **301,100,000.00** | **242,670,000.00** | **242,670,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **523,868.50** | **3,000,000.00** | **4,500,000.00** | **0.00** | **5,300,000.00** | **0.00** | **5,300,000.00** | **5,300,000.00** | **5,300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 199,600.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 324,268.50 | 500,000.00 | 2,000,000.00 | 0.00 | 1,800,000.00 | 0.00 | 1,800,000.00 | 1,800,000.00 | 1,800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **17,913,800.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020205 | WATER RATES | 17,733,800.00 | 50,000.00 | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 22020206 | SEWERAGE CHARGES | 180,000.00 | 50,000.00 | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **2,607,231.00** | **1,400,000.00** | **1,400,000.00** | **0.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,200,000.00** | **2,200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 0.00 | 1,400,000.00 | 1,400,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,200,000.00 | 2,200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 2,607,231.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **369,610.00** | **4,000,000.00** | **4,000,000.00** | **0.00** | **22,600,000.00** | **0.00** | **22,600,000.00** | **4,000,000.00** | **4,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 160,410.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 120,700.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 13,000.00 | 1,400,000.00 | 1,400,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 1,400,000.00 | 1,400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 45,500.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 30,000.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **9,939,000.00** | **110,000,000.00** | **30,000,000.00** | **0.00** | **210,000,000.00** | **0.00** | **210,000,000.00** | **170,000,000.00** | **170,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 9,939,000.00 | 110,000,000.00 | 30,000,000.00 | 0.00 | 210,000,000.00 | 0.00 | 210,000,000.00 | 170,000,000.00 | 170,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **0.00** | **1,750,000.00** | **1,750,000.00** | **0.00** | **1,700,000.00** | **0.00** | **1,700,000.00** | **1,750,000.00** | **1,750,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 0.00 | 1,650,000.00 | 1,650,000.00 | 0.00 | 1,600,000.00 | 0.00 | 1,600,000.00 | 1,650,000.00 | 1,650,000.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **0.00** | **41,000,000.00** | **11,000,000.00** | **0.00** | **41,200,000.00** | **0.00** | **41,200,000.00** | **41,200,000.00** | **41,200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 0.00 | 41,000,000.00 | 11,000,000.00 | 0.00 | 41,200,000.00 | 0.00 | 41,200,000.00 | 41,200,000.00 | 41,200,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **3,500,000.00** | **1,600,000.00** | **1,600,000.00** | **0.00** | **1,700,000.00** | **0.00** | **1,700,000.00** | **1,700,000.00** | **1,700,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 3,500,000.00 | 600,000.00 | 600,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **1,532,986.00** | **20,000.00** | **20,000.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **20,000.00** | **20,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 1,532,986.00 | 20,000.00 | 20,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 20,000.00 | 20,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **849,621.77** | **18,800,000.00** | **8,800,000.00** | **0.00** | **16,400,000.00** | **0.00** | **16,400,000.00** | **16,400,000.00** | **16,400,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 689,607.00 | 1,300,000.00 | 1,300,000.00 | 0.00 | 1,300,000.00 | 0.00 | 1,300,000.00 | 1,300,000.00 | 1,300,000.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 10,014.77 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 115,000.00 | 13,000,000.00 | 3,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22021016 | Servicom | 0.00 | 3,500,000.00 | 3,500,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021021 | SPECIAL DAYS/CELEBRATIONS | 35,000.00 | 500,000.00 | 500,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***280,000,000.00*** | ***70,000,000.00*** | ***0.00*** | ***5,025,000,000.00*** | ***0.00*** | ***5,025,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **45,000,000.00** | **5,000,000.00** | **0.00** | **200,000,000.00** | **0.00** | **200,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **45,000,000.00** | **5,000,000.00** | **0.00** | **200,000,000.00** | **0.00** | **200,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23010101 | PURCHASE / ACQUISITION OF LAND | 0.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 45,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **0.00** | **0.00** | **0.00** | **800,000,000.00** | **0.00** | **800,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **800,000,000.00** | **0.00** | **800,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 0.00 | 0.00 | 0.00 | 0.00 | 800,000,000.00 | 0.00 | 800,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **0.00** | **0.00** | **0.00** | **2,525,000,000.00** | **0.00** | **2,525,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **2,525,000,000.00** | **0.00** | **2,525,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 0.00 | 0.00 | 0.00 | 0.00 | 1,025,000,000.00 | 0.00 | 1,025,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23030124 | REHABILITATION/REPAIRS- MARKETS/PARKS | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23030127 | REHABILITATION/REPAIRS- ICT INFRASTRUCTURES | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **0.00** | **235,000,000.00** | **65,000,000.00** | **0.00** | **1,500,000,000.00** | **0.00** | **1,500,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **0.00** | **235,000,000.00** | **65,000,000.00** | **0.00** | **1,500,000,000.00** | **0.00** | **1,500,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23050101 | RESEARCH AND DEVELOPMENT | 0.00 | 235,000,000.00 | 65,000,000.00 | 0.00 | 1,500,000,000.00 | 0.00 | 1,500,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **022201900100** | **Enugu Marketing Company** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***0.00*** | ***224,400,000.00*** | ***54,400,000.00*** | ***0.00*** | ***436,000,000.00*** | ***0.00*** | ***436,000,000.00*** | ***186,500,000.00*** | ***186,500,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***0.00*** | ***24,400,000.00*** | ***24,400,000.00*** | ***0.00*** | ***26,000,000.00*** | ***0.00*** | ***26,000,000.00*** | ***26,500,000.00*** | ***26,500,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **0.00** | **24,400,000.00** | **24,400,000.00** | **0.00** | **26,000,000.00** | **0.00** | **26,000,000.00** | **26,500,000.00** | **26,500,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **0.00** | **9,000,000.00** | **9,000,000.00** | **0.00** | **9,000,000.00** | **0.00** | **9,000,000.00** | **9,000,000.00** | **9,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020206 | SEWERAGE CHARGES | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22020208 | SOFTWARE CHARGES/ LICENSE RENEWAL | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **0.00** | **3,600,000.00** | **3,600,000.00** | **0.00** | **3,600,000.00** | **0.00** | **3,600,000.00** | **3,600,000.00** | **3,600,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,400,000.00** | **1,400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020605 | CLEANING & FUMIGATION SERVICES | 0.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,400,000.00 | 1,400,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** | **800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **0.00** | **4,600,000.00** | **4,600,000.00** | **0.00** | **5,200,000.00** | **0.00** | **5,200,000.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 1,600,000.00 | 0.00 | 1,600,000.00 | 1,800,000.00 | 1,800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 3,500,000.00 | 3,500,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **0.00** | **2,700,000.00** | **2,700,000.00** | **0.00** | **2,700,000.00** | **0.00** | **2,700,000.00** | **2,800,000.00** | **2,800,000.00** | **0.00** | **0.00** | **0.00** |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***200,000,000.00*** | ***30,000,000.00*** | ***0.00*** | ***410,000,000.00*** | ***0.00*** | ***410,000,000.00*** | ***160,000,000.00*** | ***160,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **0.00** | **0.00** | **0.00** | **180,000,000.00** | **0.00** | **180,000,000.00** | **70,000,000.00** | **70,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **180,000,000.00** | **0.00** | **180,000,000.00** | **70,000,000.00** | **70,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 180,000,000.00 | 0.00 | 180,000,000.00 | 70,000,000.00 | 70,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **0.00** | **200,000,000.00** | **30,000,000.00** | **0.00** | **230,000,000.00** | **0.00** | **230,000,000.00** | **90,000,000.00** | **90,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **0.00** | **200,000,000.00** | **30,000,000.00** | **0.00** | **230,000,000.00** | **0.00** | **230,000,000.00** | **90,000,000.00** | **90,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23050101 | RESEARCH AND DEVELOPMENT | 0.00 | 200,000,000.00 | 30,000,000.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 0.00 | 0.00 | 0.00 | 0.00 | 80,000,000.00 | 0.00 | 80,000,000.00 | 40,000,000.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 |

| **022700100100** | **Ministry of Labour and Productivity** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***40,305,738.65*** | ***80,459,819.00*** | ***66,209,819.00*** | ***53,478,022.87*** | ***166,419,638.00*** | ***0.00*** | ***166,419,638.00*** | ***86,709,619.90*** | ***77,209,600.90*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***20,004,835.70*** | ***15,999,819.00*** | ***15,999,819.00*** | ***22,023,912.04*** | ***31,999,638.00*** | ***0.00*** | ***31,999,638.00*** | ***33,599,619.90*** | ***35,279,600.90*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **16,123,912.97** | **12,499,225.00** | **12,499,225.00** | **18,958,394.45** | **24,998,450.00** | **0.00** | **24,998,450.00** | **26,248,372.50** | **27,560,791.13** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **16,123,912.97** | **12,499,225.00** | **12,499,225.00** | **18,958,394.45** | **24,998,450.00** | **0.00** | **24,998,450.00** | **26,248,372.50** | **27,560,791.13** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 16,123,912.97 | 12,499,225.00 | 12,499,225.00 | 18,958,394.45 | 24,998,450.00 | 0.00 | 24,998,450.00 | 26,248,372.50 | 27,560,791.13 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **3,880,922.73** | **3,500,594.00** | **3,500,594.00** | **3,065,517.59** | **7,001,188.00** | **0.00** | **7,001,188.00** | **7,351,247.40** | **7,718,809.77** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **3,880,922.73** | **3,500,594.00** | **3,500,594.00** | **3,065,517.59** | **7,001,188.00** | **0.00** | **7,001,188.00** | **7,351,247.40** | **7,718,809.77** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 2,344,960.71 | 1,723,744.00 | 1,723,744.00 | 2,112,239.03 | 3,447,488.00 | 0.00 | 3,447,488.00 | 3,619,862.40 | 3,800,855.52 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 394,300.00 | 1,007,000.00 | 1,007,000.00 | 663,928.56 | 2,014,000.00 | 0.00 | 2,014,000.00 | 2,114,700.00 | 2,220,435.00 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 369,414.34 | 265,020.00 | 265,020.00 | 162,100.00 | 530,040.00 | 0.00 | 530,040.00 | 556,542.00 | 584,369.10 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 157,300.00 | 305,500.00 | 305,500.00 | 127,250.00 | 611,000.00 | 0.00 | 611,000.00 | 641,550.00 | 673,627.50 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 0.00 | 20,400.00 | 20,400.00 | 0.00 | 40,800.00 | 0.00 | 40,800.00 | 42,840.00 | 44,982.00 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 614,947.68 | 178,930.00 | 178,930.00 | 0.00 | 357,860.00 | 0.00 | 357,860.00 | 375,753.00 | 394,540.65 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***20,300,902.95*** | ***36,430,000.00*** | ***42,180,000.00*** | ***31,454,110.83*** | ***78,830,000.00*** | ***0.00*** | ***78,830,000.00*** | ***41,930,000.00*** | ***41,930,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **2202** | **OVERHEAD COST** | **20,300,902.95** | **36,430,000.00** | **42,180,000.00** | **31,454,110.83** | **78,830,000.00** | **0.00** | **78,830,000.00** | **41,930,000.00** | **41,930,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **3,621,175.00** | **1,200,000.00** | **6,950,000.00** | **305,500.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 3,612,375.00 | 400,000.00 | 400,000.00 | 1,000.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 8,800.00 | 800,000.00 | 6,550,000.00 | 304,500.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **1,217,425.00** | **40,000.00** | **40,000.00** | **66,500.00** | **40,000.00** | **0.00** | **40,000.00** | **40,000.00** | **40,000.00** | **0.00** | **0.00** | **0.00** |
| 22020202 | TELEPHONE CHARGES | 40,250.00 | 40,000.00 | 40,000.00 | 66,500.00 | 40,000.00 | 0.00 | 40,000.00 | 40,000.00 | 40,000.00 | 0.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 1,177,175.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **80,000.00** | **1,500,000.00** | **1,500,000.00** | **631,000.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 80,000.00 | 1,500,000.00 | 1,500,000.00 | 631,000.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **8,366,150.00** | **4,500,000.00** | **4,500,000.00** | **515,900.00** | **5,000,000.00** | **0.00** | **5,000,000.00** | **5,000,000.00** | **5,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 2,719,650.00 | 100,000.00 | 100,000.00 | 488,900.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 1,077,950.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 3,500,000.00 | 3,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 3,496,500.00 | 800,000.00 | 800,000.00 | 27,000.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 44,750.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 1,027,300.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **2,516,000.00** | **25,000,000.00** | **25,000,000.00** | **6,999,280.00** | **60,000,000.00** | **0.00** | **60,000,000.00** | **30,000,000.00** | **30,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 2,516,000.00 | 25,000,000.00 | 25,000,000.00 | 6,999,280.00 | 60,000,000.00 | 0.00 | 60,000,000.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **427,900.00** | **200,000.00** | **200,000.00** | **1,040,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 427,900.00 | 200,000.00 | 200,000.00 | 1,040,000.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **1,102.95** | **100,000.00** | **100,000.00** | **1,430.83** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 1,102.95 | 100,000.00 | 100,000.00 | 1,430.83 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **4,071,150.00** | **3,890,000.00** | **3,890,000.00** | **21,894,500.00** | **10,790,000.00** | **0.00** | **10,790,000.00** | **3,890,000.00** | **3,890,000.00** | **0.00** | **0.00** | **0.00** |
| 22021007 | WELFARE PACKAGES | 288,000.00 | 240,000.00 | 240,000.00 | 0.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 | 240,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 131,200.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021016 | Servicom | 14,000.00 | 250,000.00 | 250,000.00 | 0.00 | 250,000.00 | 0.00 | 250,000.00 | 250,000.00 | 250,000.00 | 0.00 | 0.00 | 0.00 |
| 22021021 | SPECIAL DAYS/CELEBRATIONS | 3,637,950.00 | 3,400,000.00 | 3,400,000.00 | 21,894,500.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 3,400,000.00 | 3,400,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***28,030,000.00*** | ***8,030,000.00*** | ***0.00*** | ***55,590,000.00*** | ***0.00*** | ***55,590,000.00*** | ***11,180,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **7,030,000.00** | **7,030,000.00** | **0.00** | **28,090,000.00** | **0.00** | **28,090,000.00** | **11,180,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **7,030,000.00** | **7,030,000.00** | **0.00** | **28,090,000.00** | **0.00** | **28,090,000.00** | **11,180,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 1,130,000.00 | 1,130,000.00 | 0.00 | 21,990,000.00 | 0.00 | 21,990,000.00 | 5,880,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 4,600,000.00 | 4,600,000.00 | 0.00 | 4,600,000.00 | 0.00 | 4,600,000.00 | 5,300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 0.00 | 1,300,000.00 | 1,300,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **21,000,000.00** | **1,000,000.00** | **0.00** | **27,500,000.00** | **0.00** | **27,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **21,000,000.00** | **1,000,000.00** | **0.00** | **27,500,000.00** | **0.00** | **27,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 0.00 | 21,000,000.00 | 1,000,000.00 | 0.00 | 27,500,000.00 | 0.00 | 27,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **022800100100** | **Ministry of Innovation, Science and Technology** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***1,799,141,837.50*** | ***1,613,095,280.00*** | ***443,095,280.00*** | ***681,726,976.77*** | ***1,183,930,560.00*** | ***0.00*** | ***1,183,930,560.00*** | ***849,419,088.00*** | ***701,082,042.40*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***45,401,777.90*** | ***34,885,280.00*** | ***34,885,280.00*** | ***37,322,204.34*** | ***69,770,560.00*** | ***0.00*** | ***69,770,560.00*** | ***73,259,088.00*** | ***76,922,042.40*** | ***0.00*** | ***0.00*** | ***0.00*** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **2101** | **SALARY** | **36,618,112.11** | **28,289,260.00** | **28,289,260.00** | **31,163,389.84** | **56,578,520.00** | **0.00** | **56,578,520.00** | **59,407,446.00** | **62,377,818.30** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **36,618,112.11** | **28,289,260.00** | **28,289,260.00** | **31,163,389.84** | **56,578,520.00** | **0.00** | **56,578,520.00** | **59,407,446.00** | **62,377,818.30** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 36,618,112.11 | 28,289,260.00 | 28,289,260.00 | 31,163,389.84 | 56,578,520.00 | 0.00 | 56,578,520.00 | 59,407,446.00 | 62,377,818.30 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **8,783,665.79** | **6,596,020.00** | **6,596,020.00** | **6,158,814.50** | **13,192,040.00** | **0.00** | **13,192,040.00** | **13,851,642.00** | **14,544,224.10** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **8,783,665.79** | **6,596,020.00** | **6,596,020.00** | **6,158,814.50** | **13,192,040.00** | **0.00** | **13,192,040.00** | **13,851,642.00** | **14,544,224.10** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 4,545,301.96 | 4,395,492.00 | 4,395,492.00 | 3,425,168.50 | 8,790,984.00 | 0.00 | 8,790,984.00 | 9,230,533.20 | 9,692,059.86 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 810,550.00 | 772,200.00 | 772,200.00 | 872,901.00 | 1,544,400.00 | 0.00 | 1,544,400.00 | 1,621,620.00 | 1,702,701.00 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 368,200.00 | 349,200.00 | 349,200.00 | 261,900.00 | 698,400.00 | 0.00 | 698,400.00 | 733,320.00 | 769,986.00 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 297,500.00 | 286,200.00 | 286,200.00 | 213,850.00 | 572,400.00 | 0.00 | 572,400.00 | 601,020.00 | 631,071.00 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 21,800.00 | 55,200.00 | 55,200.00 | 56,500.00 | 110,400.00 | 0.00 | 110,400.00 | 115,920.00 | 121,716.00 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 1,357,589.00 | 737,728.00 | 737,728.00 | 1,328,495.00 | 1,475,456.00 | 0.00 | 1,475,456.00 | 1,549,228.80 | 1,626,690.24 | 0.00 | 0.00 | 0.00 |
| 21020111 | Hazard Allowance | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020115 | Arrears Allowances | 1,322,724.83 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***1,624,489,779.36*** | ***78,210,000.00*** | ***78,210,000.00*** | ***9,425,060.78*** | ***84,160,000.00*** | ***0.00*** | ***84,160,000.00*** | ***86,160,000.00*** | ***89,160,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **1,624,489,779.36** | **78,210,000.00** | **78,210,000.00** | **9,425,060.78** | **84,160,000.00** | **0.00** | **84,160,000.00** | **86,160,000.00** | **89,160,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **8,922,000.00** | **3,600,000.00** | **14,000,000.00** | **5,998,000.00** | **12,000,000.00** | **0.00** | **12,000,000.00** | **14,000,000.00** | **17,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 2,000,000.00 | 2,000,000.00 | 4,582,500.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 8,922,000.00 | 1,600,000.00 | 12,000,000.00 | 1,415,500.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 12,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **1,475,050.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 22020203 | INTERNET ACCESS CHARGES | 1,475,050.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **3,967,723.00** | **4,000,000.00** | **4,000,000.00** | **1,899,500.00** | **4,000,000.00** | **0.00** | **4,000,000.00** | **4,000,000.00** | **4,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 3,727,723.00 | 4,000,000.00 | 4,000,000.00 | 1,899,500.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES | 55,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 170,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **1,595,783,663.60** | **1,700,000.00** | **1,700,000.00** | **419,900.00** | **2,150,000.00** | **0.00** | **2,150,000.00** | **2,150,000.00** | **2,150,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 223,000.00 | 100,000.00 | 100,000.00 | 290,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 870,200.00 | 50,000.00 | 50,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 1,594,690,463.60 | 500,000.00 | 500,000.00 | 129,900.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **2,511,750.00** | **20,000,000.00** | **20,000,000.00** | **136,000.00** | **17,000,000.00** | **0.00** | **17,000,000.00** | **17,000,000.00** | **17,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 2,511,750.00 | 20,000,000.00 | 20,000,000.00 | 136,000.00 | 17,000,000.00 | 0.00 | 17,000,000.00 | 17,000,000.00 | 17,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **1,993,404.32** | **1,100,000.00** | **1,100,000.00** | **74,500.00** | **1,100,000.00** | **0.00** | **1,100,000.00** | **1,100,000.00** | **1,100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 1,420,000.00 | 1,000,000.00 | 1,000,000.00 | 55,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 573,404.32 | 100,000.00 | 100,000.00 | 19,500.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **12,000.00** | **35,000,000.00** | **24,600,000.00** | **0.00** | **35,000,000.00** | **0.00** | **35,000,000.00** | **35,000,000.00** | **35,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 12,000.00 | 35,000,000.00 | 24,600,000.00 | 0.00 | 35,000,000.00 | 0.00 | 35,000,000.00 | 35,000,000.00 | 35,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **147,700.00** | **300,000.00** | **300,000.00** | **587,000.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 147,700.00 | 300,000.00 | 300,000.00 | 587,000.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **2,038,598.44** | **10,000.00** | **10,000.00** | **9,460.78** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **10,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 2,038,598.44 | 10,000.00 | 10,000.00 | 9,460.78 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **7,637,890.00** | **12,500,000.00** | **12,500,000.00** | **300,700.00** | **12,600,000.00** | **0.00** | **12,600,000.00** | **12,600,000.00** | **12,600,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 3,497,890.00 | 300,000.00 | 300,000.00 | 150,700.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 1,210,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 118,000.00 | 5,000,000.00 | 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 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 532,000.00 | 1,000,000.00 | 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 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 130,000.00 | 200,000.00 | 200,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22021021 | SPECIAL DAYS/CELEBRATIONS | 2,150,000.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***129,250,280.24*** | ***1,500,000,000.00*** | ***330,000,000.00*** | ***634,979,711.65*** | ***1,030,000,000.00*** | ***0.00*** | ***1,030,000,000.00*** | ***690,000,000.00*** | ***535,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **150,000,000.00** | **40,000,000.00** | **0.00** | **200,000,000.00** | **0.00** | **200,000,000.00** | **160,000,000.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **150,000,000.00** | **40,000,000.00** | **0.00** | **200,000,000.00** | **0.00** | **200,000,000.00** | **160,000,000.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23010119 | PURCHASE OF POWER GENERATING SET | 0.00 | 30,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010120 | PURCHASE OFCANTEEN / KITCHEN EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 0.00 | 60,000,000.00 | 10,000,000.00 | 0.00 | 65,000,000.00 | 0.00 | 65,000,000.00 | 40,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 0.00 | 60,000,000.00 | 20,000,000.00 | 0.00 | 35,000,000.00 | 0.00 | 35,000,000.00 | 20,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **150,000,000.00** | **40,000,000.00** | **0.00** | **300,000,000.00** | **0.00** | **300,000,000.00** | **440,000,000.00** | **435,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **150,000,000.00** | **40,000,000.00** | **0.00** | **300,000,000.00** | **0.00** | **300,000,000.00** | **440,000,000.00** | **435,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 0.00 | 50,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 70,000,000.00 | 60,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 0.00 | 100,000,000.00 | 20,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 370,000,000.00 | 375,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **129,250,280.24** | **1,200,000,000.00** | **250,000,000.00** | **634,979,711.65** | **530,000,000.00** | **0.00** | **530,000,000.00** | **90,000,000.00** | **60,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **129,250,280.24** | **1,200,000,000.00** | **250,000,000.00** | **634,979,711.65** | **530,000,000.00** | **0.00** | **530,000,000.00** | **90,000,000.00** | **60,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23050101 | RESEARCH AND DEVELOPMENT | 0.00 | 120,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 129,250,280.24 | 1,060,000,000.00 | 210,000,000.00 | 634,979,711.65 | 500,000,000.00 | 0.00 | 500,000,000.00 | 70,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23050103 | MONITORING AND EVALUATION | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 20,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |

| **022900100100** | **Ministry of Transport** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***558,809,154.15*** | ***32,822,422,999.00*** | ***60,328,987,999.00*** | ***10,751,394,393.08*** | ***41,041,801,998.00*** | ***0.00*** | ***41,041,801,998.00*** | ***16,279,657,597.90*** | ***15,759,550,977.80*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***192,992,118.17*** | ***427,555,999.00*** | ***427,555,999.00*** | ***218,279,772.47*** | ***655,111,998.00*** | ***0.00*** | ***655,111,998.00*** | ***897,867,597.90*** | ***942,760,977.80*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **155,240,280.09** | **381,527,860.00** | **381,527,860.00** | **194,470,868.20** | **563,055,720.00** | **0.00** | **563,055,720.00** | **801,208,506.00** | **841,268,931.30** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **155,240,280.09** | **381,527,860.00** | **381,527,860.00** | **194,470,868.20** | **563,055,720.00** | **0.00** | **563,055,720.00** | **801,208,506.00** | **841,268,931.30** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 155,240,280.09 | 381,527,860.00 | 381,527,860.00 | 194,470,868.20 | 563,055,720.00 | 0.00 | 563,055,720.00 | 801,208,506.00 | 841,268,931.30 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **37,751,838.08** | **46,028,139.00** | **46,028,139.00** | **23,808,904.27** | **92,056,278.00** | **0.00** | **92,056,278.00** | **96,659,091.90** | **101,492,046.50** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **37,751,838.08** | **46,028,139.00** | **46,028,139.00** | **23,808,904.27** | **92,056,278.00** | **0.00** | **92,056,278.00** | **96,659,091.90** | **101,492,046.50** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 16,809,831.50 | 24,009,610.00 | 24,009,610.00 | 15,133,500.23 | 48,019,220.00 | 0.00 | 48,019,220.00 | 50,420,181.00 | 52,941,190.05 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 4,919,600.00 | 11,513,250.00 | 11,513,250.00 | 4,165,950.00 | 23,026,500.00 | 0.00 | 23,026,500.00 | 24,177,825.00 | 25,386,716.25 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 3,559,549.29 | 5,360,700.00 | 5,360,700.00 | 1,817,700.00 | 10,721,400.00 | 0.00 | 10,721,400.00 | 11,257,470.00 | 11,820,343.50 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 1,743,900.00 | 3,915,900.00 | 3,915,900.00 | 1,475,950.00 | 7,831,800.00 | 0.00 | 7,831,800.00 | 8,223,390.00 | 8,634,559.50 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 206,400.00 | 37,844.00 | 37,844.00 | 8,100.00 | 75,688.00 | 0.00 | 75,688.00 | 79,472.40 | 83,446.02 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 2,105,842.19 | 1,065,972.00 | 1,065,972.00 | 0.00 | 2,131,944.00 | 0.00 | 2,131,944.00 | 2,238,541.20 | 2,350,468.26 | 0.00 | 0.00 | 0.00 |
| 21020111 | Hazard Allowance | 0.00 | 124,863.00 | 124,863.00 | 924,040.90 | 249,726.00 | 0.00 | 249,726.00 | 262,212.30 | 275,322.92 | 0.00 | 0.00 | 0.00 |
| 21020115 | Arrears Allowances | 8,406,715.10 | 0.00 | 0.00 | 283,663.14 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***79,132,405.98*** | ***61,330,000.00*** | ***469,330,000.00*** | ***0.00*** | ***255,990,000.00*** | ***0.00*** | ***255,990,000.00*** | ***256,790,000.00*** | ***216,790,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **79,132,405.98** | **61,330,000.00** | **469,330,000.00** | **0.00** | **255,990,000.00** | **0.00** | **255,990,000.00** | **256,790,000.00** | **216,790,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **37,645,350.00** | **6,000,000.00** | **46,000,000.00** | **0.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 2,070,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 60,000,000.00 | 0.00 | 60,000,000.00 | 60,000,000.00 | 60,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 35,575,350.00 | 5,000,000.00 | 45,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **131,000.00** | **900,000.00** | **900,000.00** | **0.00** | **2,700,000.00** | **0.00** | **2,700,000.00** | **2,700,000.00** | **2,700,000.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22020202 | TELEPHONE CHARGES | 131,000.00 | 100,000.00 | 100,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020206 | SEWERAGE CHARGES | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 900,000.00 | 0.00 | 900,000.00 | 900,000.00 | 900,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **16,289,900.00** | **23,500,000.00** | **23,500,000.00** | **0.00** | **39,500,000.00** | **0.00** | **39,500,000.00** | **39,500,000.00** | **39,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 6,265,000.00 | 12,000,000.00 | 12,000,000.00 | 0.00 | 17,000,000.00 | 0.00 | 17,000,000.00 | 17,000,000.00 | 17,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 58,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 9,966,900.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **3,790,000.00** | **4,700,000.00** | **4,700,000.00** | **0.00** | **54,200,000.00** | **0.00** | **54,200,000.00** | **54,200,000.00** | **9,200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,420,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 50,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,170,000.00 | 400,000.00 | 400,000.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 200,000.00 | 400,000.00 | 400,000.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **0.00** | **5,000,000.00** | **5,000,000.00** | **0.00** | **5,700,000.00** | **0.00** | **5,700,000.00** | **6,500,000.00** | **6,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,700,000.00 | 0.00 | 5,700,000.00 | 6,500,000.00 | 6,500,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **4,997,000.00** | **10,000,000.00** | **250,000,000.00** | **0.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 4,900,000.00 | 10,000,000.00 | 250,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 97,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **10,602,000.00** | **0.00** | **102,000,000.00** | **0.00** | **15,000,000.00** | **0.00** | **15,000,000.00** | **15,000,000.00** | **15,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020701 | FINANCIAL CONSULTING | 200,000.00 | 0.00 | 75,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 3,035,000.00 | 0.00 | 24,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020703 | LEGAL SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020706 | SURVEYING SERVICES | 7,367,000.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **580,000.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **37,000,000.00** | **0.00** | **37,000,000.00** | **37,000,000.00** | **42,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 580,000.00 | 5,400,000.00 | 5,400,000.00 | 0.00 | 37,000,000.00 | 0.00 | 37,000,000.00 | 37,000,000.00 | 42,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **313,000.00** | **80,000.00** | **80,000.00** | **0.00** | **240,000.00** | **0.00** | **240,000.00** | **240,000.00** | **240,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 313,000.00 | 80,000.00 | 80,000.00 | 0.00 | 240,000.00 | 0.00 | 240,000.00 | 240,000.00 | 240,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **4,784,155.98** | **5,750,000.00** | **31,750,000.00** | **0.00** | **11,650,000.00** | **0.00** | **11,650,000.00** | **11,650,000.00** | **11,650,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 4,511,000.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 269,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 8,000,000.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 4,155.98 | 0.00 | 20,000,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 2,000,000.00 | 8,000,000.00 | 0.00 | 2,100,000.00 | 0.00 | 2,100,000.00 | 2,100,000.00 | 2,100,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22021016 | Servicom | 0.00 | 150,000.00 | 150,000.00 | 0.00 | 450,000.00 | 0.00 | 450,000.00 | 450,000.00 | 450,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***286,684,630.00*** | ***32,333,537,000.00*** | ***59,432,102,000.00*** | ***10,533,114,620.61*** | ***40,130,700,000.00*** | ***0.00*** | ***40,130,700,000.00*** | ***15,125,000,000.00*** | ***14,600,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **286,684,630.00** | **14,565,537,000.00** | **38,703,102,000.00** | **100,900,000.00** | **29,283,700,000.00** | **0.00** | **29,283,700,000.00** | **4,720,000,000.00** | **5,295,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **286,684,630.00** | **14,565,537,000.00** | **38,703,102,000.00** | **100,900,000.00** | **29,283,700,000.00** | **0.00** | **29,283,700,000.00** | **4,720,000,000.00** | **5,295,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23010101 | PURCHASE / ACQUISITION OF LAND | 0.00 | 150,000,000.00 | 0.00 | 0.00 | 350,000,000.00 | 0.00 | 350,000,000.00 | 250,000,000.00 | 250,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010104 | PURCHASE MOTOR CYCLES | 0.00 | 583,000,000.00 | 100,000,000.00 | 0.00 | 644,000,000.00 | 0.00 | 644,000,000.00 | 420,000,000.00 | 301,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000,000.00 | 0.00 | 2,000,000,000.00 | 3,000,000,000.00 | 1,000,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010107 | PURCHASE OF TRUCKS | 255,724,630.00 | 0.00 | 0.00 | 0.00 | 5,000,000,000.00 | 0.00 | 5,000,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010108 | PURCHASE OF BUSES | 0.00 | 0.00 | 1,950,000,000.00 | 0.00 | 2,000,000,000.00 | 0.00 | 2,000,000,000.00 | 1,000,000,000.00 | 3,700,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 10,200,000.00 | 16,805,000.00 | 23,140,000.00 | 0.00 | 17,000,000.00 | 0.00 | 17,000,000.00 | 6,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 23010113 | PURCHASE OF COMPUTERS | 20,760,000.00 | 412,732,000.00 | 429,962,000.00 | 900,000.00 | 169,700,000.00 | 0.00 | 169,700,000.00 | 14,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010139 | PURCHASE OF AIRCRAFTS | 0.00 | 13,400,000,000.00 | 36,200,000,000.00 | 100,000,000.00 | 19,100,000,000.00 | 0.00 | 19,100,000,000.00 | 27,000,000.00 | 27,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **12,502,000,000.00** | **19,452,000,000.00** | **10,432,214,620.61** | **8,930,000,000.00** | **0.00** | **8,930,000,000.00** | **10,102,000,000.00** | **9,102,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **12,502,000,000.00** | **19,452,000,000.00** | **10,432,214,620.61** | **8,930,000,000.00** | **0.00** | **8,930,000,000.00** | **10,102,000,000.00** | **9,102,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23020115 | CONSTRUCTION / PROVISION OF RAIL-WAYS | 0.00 | 6,000,000,000.00 | 500,000,000.00 | 0.00 | 2,000,000,000.00 | 0.00 | 2,000,000,000.00 | 3,000,000,000.00 | 3,000,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23020117 | CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES | 0.00 | 0.00 | 0.00 | 0.00 | 2,130,000,000.00 | 0.00 | 2,130,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 0.00 | 3,000,000,000.00 | 500,000,000.00 | 0.00 | 1,200,000,000.00 | 0.00 | 1,200,000,000.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23020123 | CONSTRUCTION OF TRAFFIC /STREET LIGHTS | 0.00 | 2,000,000.00 | 252,000,000.00 | 246,711,075.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23020124 | CONSTRUCTION OF MARKETS/PARKS | 0.00 | 2,500,000,000.00 | 18,100,000,000.00 | 10,185,503,545.61 | 1,600,000,000.00 | 0.00 | 1,600,000,000.00 | 5,000,000,000.00 | 3,000,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23020125 | CONSTRUCTION OF POWER GENERATING PLANTS | 0.00 | 1,000,000,000.00 | 100,000,000.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 2,000,000,000.00 | 3,000,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **6,000,000.00** | **12,000,000.00** | **0.00** | **5,000,000.00** | **0.00** | **5,000,000.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **6,000,000.00** | **12,000,000.00** | **0.00** | **5,000,000.00** | **0.00** | **5,000,000.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 0.00 | 6,000,000.00 | 12,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **0.00** | **5,260,000,000.00** | **1,265,000,000.00** | **0.00** | **1,912,000,000.00** | **0.00** | **1,912,000,000.00** | **301,000,000.00** | **201,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **0.00** | **5,260,000,000.00** | **1,265,000,000.00** | **0.00** | **1,912,000,000.00** | **0.00** | **1,912,000,000.00** | **301,000,000.00** | **201,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23050101 | RESEARCH AND DEVELOPMENT | 0.00 | 4,100,000,000.00 | 600,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 0.00 | 1,150,000,000.00 | 650,000,000.00 | 0.00 | 1,900,000,000.00 | 0.00 | 1,900,000,000.00 | 201,000,000.00 | 101,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23050103 | MONITORING AND EVALUATION | 0.00 | 10,000,000.00 | 15,000,000.00 | 0.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 |

| **022905300100** | **Enugu State Transport Company ENTRACO** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***0.00*** | ***60,903,059.00*** | ***22,903,059.00*** | ***0.00*** | ***32,106,118.00*** | ***0.00*** | ***32,106,118.00*** | ***33,376,423.90*** | ***34,710,245.10*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***0.00*** | ***12,703,059.00*** | ***12,703,059.00*** | ***0.00*** | ***25,406,118.00*** | ***0.00*** | ***25,406,118.00*** | ***26,676,423.90*** | ***28,010,245.10*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **0.00** | **6,269,875.00** | **6,269,875.00** | **0.00** | **12,539,750.00** | **0.00** | **12,539,750.00** | **13,166,737.50** | **13,825,074.38** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **0.00** | **6,269,875.00** | **6,269,875.00** | **0.00** | **12,539,750.00** | **0.00** | **12,539,750.00** | **13,166,737.50** | **13,825,074.38** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 0.00 | 6,269,875.00 | 6,269,875.00 | 0.00 | 12,539,750.00 | 0.00 | 12,539,750.00 | 13,166,737.50 | 13,825,074.38 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **0.00** | **6,433,184.00** | **6,433,184.00** | **0.00** | **12,866,368.00** | **0.00** | **12,866,368.00** | **13,509,686.40** | **14,185,170.72** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **0.00** | **6,433,184.00** | **6,433,184.00** | **0.00** | **12,866,368.00** | **0.00** | **12,866,368.00** | **13,509,686.40** | **14,185,170.72** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 0.00 | 2,057,618.00 | 2,057,618.00 | 0.00 | 4,115,236.00 | 0.00 | 4,115,236.00 | 4,320,997.80 | 4,537,047.69 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 0.00 | 1,044,448.00 | 1,044,448.00 | 0.00 | 2,088,896.00 | 0.00 | 2,088,896.00 | 2,193,340.80 | 2,303,007.84 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 0.00 | 703,232.00 | 703,232.00 | 0.00 | 1,406,464.00 | 0.00 | 1,406,464.00 | 1,476,787.20 | 1,550,626.56 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 0.00 | 541,616.00 | 541,616.00 | 0.00 | 1,083,232.00 | 0.00 | 1,083,232.00 | 1,137,393.60 | 1,194,263.28 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 0.00 | 1,594,456.00 | 1,594,456.00 | 0.00 | 3,188,912.00 | 0.00 | 3,188,912.00 | 3,348,357.60 | 3,515,775.48 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 0.00 | 491,814.00 | 491,814.00 | 0.00 | 983,628.00 | 0.00 | 983,628.00 | 1,032,809.40 | 1,084,449.87 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***0.00*** | ***6,700,000.00*** | ***6,700,000.00*** | ***0.00*** | ***6,700,000.00*** | ***0.00*** | ***6,700,000.00*** | ***6,700,000.00*** | ***6,700,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **0.00** | **6,700,000.00** | **6,700,000.00** | **0.00** | **6,700,000.00** | **0.00** | **6,700,000.00** | **6,700,000.00** | **6,700,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020206 | SEWERAGE CHARGES | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **500,000.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **0.00** | **1,800,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** | **1,800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **600,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **0.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** | **800,000.00** | **0.00** | **0.00** | **0.00** |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***41,500,000.00*** | ***3,500,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **31,500,000.00** | **1,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **31,500,000.00** | **1,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 0.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **10,000,000.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **10,000,000.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020124 | CONSTRUCTION OF MARKETS/PARKS | 0.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **022905300200** | **Coal City Transport Services** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***58,192,795.44*** | ***167,660,240.00*** | ***117,660,240.00*** | ***1,564,417.00*** | ***225,644,280.00*** | ***0.00*** | ***225,644,280.00*** | ***231,834,644.00*** | ***238,028,311.20*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***6,126,434.12*** | ***57,140,640.00*** | ***57,140,640.00*** | ***0.00*** | ***114,281,280.00*** | ***0.00*** | ***114,281,280.00*** | ***119,995,344.00*** | ***125,995,111.20*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **5,266,259.43** | **56,955,640.00** | **56,955,640.00** | **0.00** | **113,911,280.00** | **0.00** | **113,911,280.00** | **119,606,844.00** | **125,587,186.20** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **5,266,259.43** | **56,955,640.00** | **56,955,640.00** | **0.00** | **113,911,280.00** | **0.00** | **113,911,280.00** | **119,606,844.00** | **125,587,186.20** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 5,266,259.43 | 56,955,640.00 | 56,955,640.00 | 0.00 | 113,911,280.00 | 0.00 | 113,911,280.00 | 119,606,844.00 | 125,587,186.20 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **860,174.69** | **185,000.00** | **185,000.00** | **0.00** | **370,000.00** | **0.00** | **370,000.00** | **388,500.00** | **407,925.00** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **860,174.69** | **185,000.00** | **185,000.00** | **0.00** | **370,000.00** | **0.00** | **370,000.00** | **388,500.00** | **407,925.00** | **0.00** | **0.00** | **0.00** |
| 21020104 | Utility Allowance | 0.00 | 185,000.00 | 185,000.00 | 0.00 | 370,000.00 | 0.00 | 370,000.00 | 388,500.00 | 407,925.00 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 860,174.69 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***48,540,111.32*** | ***109,050,600.00*** | ***59,050,600.00*** | ***1,564,417.00*** | ***109,600,000.00*** | ***0.00*** | ***109,600,000.00*** | ***109,900,000.00*** | ***109,900,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **48,540,111.32** | **109,050,600.00** | **59,050,600.00** | **1,564,417.00** | **109,600,000.00** | **0.00** | **109,600,000.00** | **109,900,000.00** | **109,900,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **2,571,600.00** | **2,800,000.00** | **2,800,000.00** | **354,000.00** | **2,800,000.00** | **0.00** | **2,800,000.00** | **2,800,000.00** | **2,800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 6,000.00 | 0.00 | 0.00 | 354,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,565,600.00 | 2,800,000.00 | 2,800,000.00 | 0.00 | 2,800,000.00 | 0.00 | 2,800,000.00 | 2,800,000.00 | 2,800,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **1,540,000.00** | **2,000,000.00** | **2,000,000.00** | **228,000.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020201 | ELECTRICITY CHARGES | 190,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 1,350,000.00 | 2,000,000.00 | 2,000,000.00 | 228,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **1,714,129.99** | **890,600.00** | **890,600.00** | **120,500.00** | **900,000.00** | **0.00** | **900,000.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,264,129.99 | 390,600.00 | 390,600.00 | 120,500.00 | 400,000.00 | 0.00 | 400,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 450,000.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **29,956,900.00** | **96,000,000.00** | **46,000,000.00** | **0.00** | **96,200,000.00** | **0.00** | **96,200,000.00** | **96,200,000.00** | **96,200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 29,698,100.00 | 94,000,000.00 | 44,000,000.00 | 0.00 | 94,000,000.00 | 0.00 | 94,000,000.00 | 94,000,000.00 | 94,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 216,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 42,800.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,200,000.00 | 0.00 | 2,200,000.00 | 2,200,000.00 | 2,200,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **2,317,000.00** | **2,800,000.00** | **2,800,000.00** | **480,000.00** | **2,800,000.00** | **0.00** | **2,800,000.00** | **2,800,000.00** | **2,800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 1,790,000.00 | 2,100,000.00 | 2,100,000.00 | 480,000.00 | 2,100,000.00 | 0.00 | 2,100,000.00 | 2,100,000.00 | 2,100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 527,000.00 | 700,000.00 | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **7,942,550.00** | **1,330,000.00** | **1,330,000.00** | **10,000.00** | **1,600,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** | **1,600,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 6,935,350.00 | 1,300,000.00 | 1,300,000.00 | 10,000.00 | 1,300,000.00 | 0.00 | 1,300,000.00 | 1,300,000.00 | 1,300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020806 | COOKING GAS/FUEL COST | 1,007,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **8,531.33** | **30,000.00** | **30,000.00** | **5,917.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 8,531.33 | 30,000.00 | 30,000.00 | 5,917.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **2,489,400.00** | **2,900,000.00** | **2,900,000.00** | **366,000.00** | **2,700,000.00** | **0.00** | **2,700,000.00** | **2,900,000.00** | **2,900,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 19,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 2,470,000.00 | 2,700,000.00 | 2,700,000.00 | 366,000.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 2,700,000.00 | 2,700,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***3,526,250.00*** | ***1,469,000.00*** | ***1,469,000.00*** | ***0.00*** | ***1,763,000.00*** | ***0.00*** | ***1,763,000.00*** | ***1,939,300.00*** | ***2,133,200.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **1,469,000.00** | **1,469,000.00** | **0.00** | **1,763,000.00** | **0.00** | **1,763,000.00** | **1,939,300.00** | **2,133,200.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **1,469,000.00** | **1,469,000.00** | **0.00** | **1,763,000.00** | **0.00** | **1,763,000.00** | **1,939,300.00** | **2,133,200.00** | **0.00** | **0.00** | **0.00** |
| 23010107 | PURCHASE OF TRUCKS | 0.00 | 0.00 | 0.00 | 0.00 | 663,000.00 | 0.00 | 663,000.00 | 729,300.00 | 802,200.00 | 0.00 | 0.00 | 0.00 |
| 23010108 | PURCHASE OF BUSES | 0.00 | 269,000.00 | 269,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 330,000.00 | 363,000.00 | 0.00 | 0.00 | 0.00 |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 0.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 880,000.00 | 968,000.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **3,526,250.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **3,526,250.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 3,526,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **023400100100** | **Ministry of Works and Infrastructure** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***34,561,334,109.00*** | ***83,804,956,687.00*** | ***211,588,161,846.00*** | ***91,789,161,347.74*** | ***214,653,535,654.00*** | ***0.00*** | ***214,653,535,654.00*** | ***204,746,664,586.70*** | ***207,820,095,316.04*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***184,879,061.51*** | ***186,959,327.00*** | ***186,959,327.00*** | ***188,227,584.88*** | ***373,918,654.00*** | ***0.00*** | ***373,918,654.00*** | ***392,614,586.70*** | ***412,245,316.04*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **145,278,486.36** | **148,945,940.00** | **148,945,940.00** | **161,385,502.54** | **297,891,880.00** | **0.00** | **297,891,880.00** | **312,786,474.00** | **328,425,797.70** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **145,278,486.36** | **148,945,940.00** | **148,945,940.00** | **161,385,502.54** | **297,891,880.00** | **0.00** | **297,891,880.00** | **312,786,474.00** | **328,425,797.70** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 145,278,486.36 | 148,945,940.00 | 148,945,940.00 | 161,385,502.54 | 297,891,880.00 | 0.00 | 297,891,880.00 | 312,786,474.00 | 328,425,797.70 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **39,600,575.15** | **38,013,387.00** | **38,013,387.00** | **26,842,082.34** | **76,026,774.00** | **0.00** | **76,026,774.00** | **79,828,112.70** | **83,819,518.34** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **39,600,575.15** | **38,013,387.00** | **38,013,387.00** | **26,842,082.34** | **76,026,774.00** | **0.00** | **76,026,774.00** | **79,828,112.70** | **83,819,518.34** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 21,876,460.96 | 22,928,941.00 | 22,928,941.00 | 16,925,114.34 | 45,857,882.00 | 0.00 | 45,857,882.00 | 48,150,776.10 | 50,558,314.91 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 4,163,500.00 | 4,705,982.00 | 4,705,982.00 | 3,150,250.00 | 9,411,964.00 | 0.00 | 9,411,964.00 | 9,882,562.20 | 10,376,690.31 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 1,905,500.00 | 2,424,292.00 | 2,424,292.00 | 1,436,000.00 | 4,848,584.00 | 0.00 | 4,848,584.00 | 5,091,013.20 | 5,345,563.86 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 1,507,900.00 | 2,275,312.00 | 2,275,312.00 | 1,149,500.00 | 4,550,624.00 | 0.00 | 4,550,624.00 | 4,778,155.20 | 5,017,062.96 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 21020105 | Entertainment Allowance | 74,300.00 | 97,578.00 | 97,578.00 | 70,600.00 | 195,156.00 | 0.00 | 195,156.00 | 204,913.80 | 215,159.49 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 4,482,879.00 | 5,581,282.00 | 5,581,282.00 | 4,110,618.00 | 11,162,564.00 | 0.00 | 11,162,564.00 | 11,720,692.20 | 12,306,726.81 | 0.00 | 0.00 | 0.00 |
| 21020111 | Hazard Allowance | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020115 | Arrears Allowances | 5,566,035.19 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***1,242,189,482.06*** | ***1,132,850,000.00*** | ***1,159,940,000.00*** | ***14,641,086.50*** | ***1,159,350,000.00*** | ***0.00*** | ***1,159,350,000.00*** | ***1,165,850,000.00*** | ***1,165,850,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **1,242,189,482.06** | **1,132,850,000.00** | **1,159,940,000.00** | **14,641,086.50** | **1,159,350,000.00** | **0.00** | **1,159,350,000.00** | **1,165,850,000.00** | **1,165,850,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **0.00** | **18,000,000.00** | **18,000,000.00** | **0.00** | **19,000,000.00** | **0.00** | **19,000,000.00** | **21,000,000.00** | **21,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 17,000,000.00 | 17,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **2,406,000.00** | **400,000.00** | **400,000.00** | **6,968,239.50** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020201 | ELECTRICITY CHARGES | 99,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 160,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 0.00 | 200,000.00 | 200,000.00 | 6,968,239.50 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 364,000.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020206 | SEWERAGE CHARGES | 1,776,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **5,141,455.00** | **12,000,000.00** | **12,000,000.00** | **0.00** | **13,000,000.00** | **0.00** | **13,000,000.00** | **13,000,000.00** | **13,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 4,981,455.00 | 12,000,000.00 | 12,000,000.00 | 0.00 | 13,000,000.00 | 0.00 | 13,000,000.00 | 13,000,000.00 | 13,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 160,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **39,940,200.28** | **68,800,000.00** | **68,800,000.00** | **4,757,100.00** | **74,900,000.00** | **0.00** | **74,900,000.00** | **77,900,000.00** | **77,900,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 14,733,870.28 | 10,000,000.00 | 10,000,000.00 | 3,700,550.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 12,000,000.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 207,610.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 874,100.00 | 20,000,000.00 | 20,000,000.00 | 1,056,550.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 194,000.00 | 500,000.00 | 500,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 302,000.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 23,628,620.00 | 16,000,000.00 | 16,000,000.00 | 0.00 | 19,000,000.00 | 0.00 | 19,000,000.00 | 22,000,000.00 | 22,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020410 | MAINTENANCE OF STREET LIGHTINGS | 0.00 | 12,000,000.00 | 12,000,000.00 | 0.00 | 13,000,000.00 | 0.00 | 13,000,000.00 | 13,000,000.00 | 13,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020413 | MINOR ROAD MAINTENANCE | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **0.00** | **9,000,000.00** | **9,000,000.00** | **0.00** | **18,000,000.00** | **0.00** | **18,000,000.00** | **19,000,000.00** | **19,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 0.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 9,000,000.00 | 0.00 | 9,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020502 | INTERNATIONAL TRAINING | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 9,000,000.00 | 0.00 | 9,000,000.00 | 9,000,000.00 | 9,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **951,000.00** | **700,000.00** | **700,000.00** | **0.00** | **2,100,000.00** | **0.00** | **2,100,000.00** | **2,100,000.00** | **2,100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 951,000.00 | 200,000.00 | 200,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **1,620,000.00** | **7,500,000.00** | **34,590,000.00** | **2,712,247.00** | **15,500,000.00** | **0.00** | **15,500,000.00** | **15,500,000.00** | **15,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 1,620,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020704 | ENGINEERING SERVICES | 0.00 | 1,200,000.00 | 19,550,000.00 | 0.00 | 3,600,000.00 | 0.00 | 3,600,000.00 | 3,600,000.00 | 3,600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020705 | ARCHITECTURAL SERVICES | 0.00 | 1,000,000.00 | 3,600,000.00 | 2,712,247.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020706 | SURVEYING SERVICES | 0.00 | 1,300,000.00 | 7,440,000.00 | 0.00 | 3,900,000.00 | 0.00 | 3,900,000.00 | 3,900,000.00 | 3,900,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **1,184,040,406.00** | **1,010,000,000.00** | **1,010,000,000.00** | **173,500.00** | **1,010,000,000.00** | **0.00** | **1,010,000,000.00** | **1,010,000,000.00** | **1,010,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 155,865,103.00 | 5,000,000.00 | 5,000,000.00 | 1,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 1,027,450,303.00 | 1,000,000,000.00 | 1,000,000,000.00 | 30,000.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 725,000.00 | 5,000,000.00 | 5,000,000.00 | 142,500.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **26,892.48** | **50,000.00** | **50,000.00** | **30,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** | **50,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 26,892.48 | 50,000.00 | 50,000.00 | 30,000.00 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **8,063,528.30** | **6,400,000.00** | **6,400,000.00** | **0.00** | **6,400,000.00** | **0.00** | **6,400,000.00** | **6,900,000.00** | **6,900,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 765,300.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 1,346,300.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,500,000.00 | 4,500,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22021007 | WELFARE PACKAGES | 5,951,928.30 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22021016 | Servicom | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***33,134,265,565.43*** | ***82,485,147,360.00*** | ***210,241,262,519.00*** | ***91,586,292,676.36*** | ***213,120,267,000.00*** | ***0.00*** | ***213,120,267,000.00*** | ***203,188,200,000.00*** | ***206,242,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **32,815,983.48** | **2,628,000,000.00** | **1,568,000,000.00** | **1,095,126,940.89** | **4,605,000,000.00** | **0.00** | **4,605,000,000.00** | **5,980,000,000.00** | **5,780,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **32,815,983.48** | **2,628,000,000.00** | **1,568,000,000.00** | **1,095,126,940.89** | **4,605,000,000.00** | **0.00** | **4,605,000,000.00** | **5,980,000,000.00** | **5,780,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23010106 | PURCHASE OF VANS | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 80,000,000.00 | 0.00 | 80,000,000.00 | 40,000,000.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 3,323,801.00 | 80,000,000.00 | 20,000,000.00 | 23,600,000.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 3,496,000.00 | 248,000,000.00 | 28,000,000.00 | 0.00 | 260,000,000.00 | 0.00 | 260,000,000.00 | 250,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010121 | PURCHASE OF RESIDENTIAL FURNITURE | 25,996,182.48 | 170,000,000.00 | 800,000,000.00 | 692,818,361.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 0.00 | 2,110,000,000.00 | 720,000,000.00 | 378,708,579.89 | 4,165,000,000.00 | 0.00 | 4,165,000,000.00 | 5,640,000,000.00 | 5,640,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **3,625,758,774.96** | **54,653,000,000.00** | **138,159,000,000.00** | **57,470,266,085.21** | **96,720,767,000.00** | **0.00** | **96,720,767,000.00** | **122,430,000,000.00** | **127,550,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **3,625,758,774.96** | **54,653,000,000.00** | **138,159,000,000.00** | **57,470,266,085.21** | **96,720,767,000.00** | **0.00** | **96,720,767,000.00** | **122,430,000,000.00** | **127,550,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 1,467,425,068.84 | 1,000,000,000.00 | 2,450,000,000.00 | 1,946,291,317.07 | 11,300,000,000.00 | 0.00 | 11,300,000,000.00 | 3,000,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020104 | CONSTRUCTION / PROVISION OF HOUSING | 80,762,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 0.00 | 0.00 | 0.00 | 0.00 | 80,000,000.00 | 0.00 | 80,000,000.00 | 120,000,000.00 | 120,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 0.00 | 216,000,000.00 | 25,056,000,000.00 | 0.00 | 380,000,000.00 | 0.00 | 380,000,000.00 | 120,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 291,175,844.00 | 390,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020112 | CONSTRUCTION / PROVISION OF SPORTING FACILITIES | 278,185,168.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | 1,010,311,044.12 | 48,953,000,000.00 | 85,878,000,000.00 | 35,205,812,974.75 | 81,960,767,000.00 | 0.00 | 81,960,767,000.00 | 111,950,000,000.00 | 125,700,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 497,899,150.00 | 4,094,000,000.00 | 24,775,000,000.00 | 20,318,161,793.39 | 3,000,000,000.00 | 0.00 | 3,000,000,000.00 | 7,240,000,000.00 | 1,730,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **29,391,881,618.99** | **24,649,647,360.00** | **69,519,762,519.00** | **32,222,768,604.07** | **111,273,000,000.00** | **0.00** | **111,273,000,000.00** | **74,228,200,000.00** | **72,412,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **29,391,881,618.99** | **24,649,647,360.00** | **69,519,762,519.00** | **32,222,768,604.07** | **111,273,000,000.00** | **0.00** | **111,273,000,000.00** | **74,228,200,000.00** | **72,412,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 0.00 | 110,000,000.00 | 40,000,000.00 | 0.00 | 130,000,000.00 | 0.00 | 130,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23030113 | REHABILITATION / REPAIRS - ROADS | 29,368,113,442.99 | 22,084,647,360.00 | 63,039,762,519.00 | 26,449,829,519.17 | 109,163,000,000.00 | 0.00 | 109,163,000,000.00 | 71,348,200,000.00 | 71,792,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23030118 | REHABILITATION / REPAIRS - RECREATIONAL FACILITIES | 0.00 | 2,000,000,000.00 | 6,000,000,000.00 | 5,765,039,084.90 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 2,000,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 23,768,176.00 | 455,000,000.00 | 440,000,000.00 | 7,900,000.00 | 980,000,000.00 | 0.00 | 980,000,000.00 | 860,000,000.00 | 620,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2304** | **PRESERVATION OF THE ENVIRONMENT** | **33,809,188.00** | **304,500,000.00** | **874,500,000.00** | **611,131,046.19** | **251,500,000.00** | **0.00** | **251,500,000.00** | **300,000,000.00** | **300,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230401** | **PRESERVATION OF THE ENVIRONMENT - GENERAL** | **33,809,188.00** | **304,500,000.00** | **874,500,000.00** | **611,131,046.19** | **251,500,000.00** | **0.00** | **251,500,000.00** | **300,000,000.00** | **300,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23040102 | EROSION & FLOOD CONTROL | 33,809,188.00 | 304,500,000.00 | 874,500,000.00 | 611,131,046.19 | 251,500,000.00 | 0.00 | 251,500,000.00 | 300,000,000.00 | 300,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **50,000,000.00** | **250,000,000.00** | **120,000,000.00** | **187,000,000.00** | **270,000,000.00** | **0.00** | **270,000,000.00** | **250,000,000.00** | **200,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **50,000,000.00** | **250,000,000.00** | **120,000,000.00** | **187,000,000.00** | **270,000,000.00** | **0.00** | **270,000,000.00** | **250,000,000.00** | **200,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23050101 | RESEARCH AND DEVELOPMENT | 50,000,000.00 | 200,000,000.00 | 100,000,000.00 | 187,000,000.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 0.00 | 50,000,000.00 | 20,000,000.00 | 0.00 | 70,000,000.00 | 0.00 | 70,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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

| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ***2*** | ***EXPENDITURES*** | ***0.00*** | ***0.00*** | ***400,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***500,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***0.00*** | ***400,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***500,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **0.00** | **400,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **500,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **0.00** | **400,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **500,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | 0.00 | 0.00 | 400,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 0.00 | 0.00 |

| **023600100100** | **Ministry of Culture and Tourism** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***227,826,682.37*** | ***854,547,182.00*** | ***1,088,627,182.00*** | ***522,096,683.81*** | ***1,358,764,364.00*** | ***0.00*** | ***1,358,764,364.00*** | ***3,516,227,582.20*** | ***2,234,063,961.31*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***157,779,578.11*** | ***74,632,182.00*** | ***74,632,182.00*** | ***76,966,694.56*** | ***149,264,364.00*** | ***0.00*** | ***149,264,364.00*** | ***156,727,582.20*** | ***164,563,961.31*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **58,498,555.58** | **59,415,045.00** | **59,415,045.00** | **68,258,885.23** | **118,830,090.00** | **0.00** | **118,830,090.00** | **124,771,594.50** | **131,010,174.23** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **58,498,555.58** | **59,415,045.00** | **59,415,045.00** | **68,258,885.23** | **118,830,090.00** | **0.00** | **118,830,090.00** | **124,771,594.50** | **131,010,174.23** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 58,498,555.58 | 59,415,045.00 | 59,415,045.00 | 68,258,885.23 | 118,830,090.00 | 0.00 | 118,830,090.00 | 124,771,594.50 | 131,010,174.23 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **99,281,022.53** | **15,217,137.00** | **15,217,137.00** | **8,707,809.33** | **30,434,274.00** | **0.00** | **30,434,274.00** | **31,955,987.70** | **33,553,787.09** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **99,281,022.53** | **15,217,137.00** | **15,217,137.00** | **8,707,809.33** | **30,434,274.00** | **0.00** | **30,434,274.00** | **31,955,987.70** | **33,553,787.09** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 7,381,320.61 | 7,099,610.00 | 7,099,610.00 | 5,699,291.33 | 14,199,220.00 | 0.00 | 14,199,220.00 | 14,909,181.00 | 15,654,640.05 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 1,800,750.00 | 2,288,104.00 | 2,288,104.00 | 1,340,750.00 | 4,576,208.00 | 0.00 | 4,576,208.00 | 4,805,018.40 | 5,045,269.32 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 759,600.00 | 895,128.00 | 895,128.00 | 559,900.00 | 1,790,256.00 | 0.00 | 1,790,256.00 | 1,879,768.80 | 1,973,757.24 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 614,850.00 | 600,808.00 | 600,808.00 | 456,250.00 | 1,201,616.00 | 0.00 | 1,201,616.00 | 1,261,696.80 | 1,324,781.64 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 5,500.00 | 8,779.00 | 8,779.00 | 8,100.00 | 17,558.00 | 0.00 | 17,558.00 | 18,435.90 | 19,357.70 | 0.00 | 0.00 | 0.00 |
| 21020106 | Leave allowances | 85,715,659.68 | 2,828,370.00 | 2,828,370.00 | 0.00 | 5,656,740.00 | 0.00 | 5,656,740.00 | 5,939,577.00 | 6,236,555.85 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 347,510.00 | 381,644.00 | 381,644.00 | 590,150.00 | 763,288.00 | 0.00 | 763,288.00 | 801,452.40 | 841,525.02 | 0.00 | 0.00 | 0.00 |
| 21020115 | Arrears Allowances | 2,655,832.24 | 1,114,694.00 | 1,114,694.00 | 53,368.00 | 2,229,388.00 | 0.00 | 2,229,388.00 | 2,340,857.40 | 2,457,900.27 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***70,047,104.26*** | ***19,000,000.00*** | ***63,080,000.00*** | ***90,129,989.25*** | ***19,500,000.00*** | ***0.00*** | ***19,500,000.00*** | ***19,500,000.00*** | ***19,500,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **70,047,104.26** | **19,000,000.00** | **63,080,000.00** | **90,129,989.25** | **19,500,000.00** | **0.00** | **19,500,000.00** | **19,500,000.00** | **19,500,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **1,411,365.20** | **3,500,000.00** | **47,580,000.00** | **53,763,000.00** | **3,500,000.00** | **0.00** | **3,500,000.00** | **3,500,000.00** | **3,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,403,000.00 | 3,500,000.00 | 7,580,000.00 | 53,538,000.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 3,500,000.00 | 3,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 8,365.20 | 0.00 | 40,000,000.00 | 225,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **4,000.00** | **100,000.00** | **100,000.00** | **4,618,800.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020205 | WATER RATES | 4,000.00 | 100,000.00 | 100,000.00 | 4,618,800.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **9,632,000.00** | **13,000,000.00** | **13,000,000.00** | **1,397,653.75** | **13,500,000.00** | **0.00** | **13,500,000.00** | **13,500,000.00** | **13,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 4,616,500.00 | 4,000,000.00 | 4,000,000.00 | 196,000.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020304 | MAGAZINES & PERIODICALS | 14,000.00 | 0.00 | 0.00 | 314,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 4,835,000.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES | 166,500.00 | 6,500,000.00 | 6,500,000.00 | 887,353.75 | 7,000,000.00 | 0.00 | 7,000,000.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **4,131,900.00** | **1,000,000.00** | **1,000,000.00** | **29,162,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 531,900.00 | 1,000,000.00 | 1,000,000.00 | 29,162,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 22020605 | CLEANING & FUMIGATION SERVICES | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **294,000.00** | **350,000.00** | **350,000.00** | **8,535.50** | **350,000.00** | **0.00** | **350,000.00** | **350,000.00** | **350,000.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22020801 | MOTOR VEHICLE FUEL COST | 294,000.00 | 350,000.00 | 350,000.00 | 8,535.50 | 350,000.00 | 0.00 | 350,000.00 | 350,000.00 | 350,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **4,239.06** | **100,000.00** | **100,000.00** | **610,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 4,239.06 | 100,000.00 | 100,000.00 | 610,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **51,569,600.00** | **950,000.00** | **950,000.00** | **570,000.00** | **950,000.00** | **0.00** | **950,000.00** | **950,000.00** | **950,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 100,000.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 51,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 235,000.00 | 300,000.00 | 300,000.00 | 420,000.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 145,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 0.00 | 150,000.00 | 150,000.00 | 150,000.00 | 0.00 | 0.00 | 0.00 |
| 22021021 | SPECIAL DAYS/CELEBRATIONS | 89,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***760,915,000.00*** | ***950,915,000.00*** | ***355,000,000.00*** | ***1,190,000,000.00*** | ***0.00*** | ***1,190,000,000.00*** | ***3,340,000,000.00*** | ***2,050,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **150,315,000.00** | **60,315,000.00** | **5,000,000.00** | **260,000,000.00** | **0.00** | **260,000,000.00** | **400,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **150,315,000.00** | **60,315,000.00** | **5,000,000.00** | **260,000,000.00** | **0.00** | **260,000,000.00** | **400,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23010101 | PURCHASE / ACQUISITION OF LAND | 0.00 | 50,000,000.00 | 20,000,000.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 200,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 50,315,000.00 | 20,315,000.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010130 | PURCHASE OF RECREATIONAL FACILITIES | 0.00 | 50,000,000.00 | 20,000,000.00 | 5,000,000.00 | 60,000,000.00 | 0.00 | 60,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **66,600,000.00** | **716,600,000.00** | **350,000,000.00** | **100,000,000.00** | **0.00** | **100,000,000.00** | **750,000,000.00** | **800,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **66,600,000.00** | **716,600,000.00** | **350,000,000.00** | **100,000,000.00** | **0.00** | **100,000,000.00** | **750,000,000.00** | **800,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 0.00 | 66,600,000.00 | 716,600,000.00 | 350,000,000.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 750,000,000.00 | 800,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **100,000,000.00** | **20,000,000.00** | **0.00** | **100,000,000.00** | **0.00** | **100,000,000.00** | **550,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **100,000,000.00** | **20,000,000.00** | **0.00** | **100,000,000.00** | **0.00** | **100,000,000.00** | **550,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23030118 | REHABILITATION / REPAIRS - RECREATIONAL FACILITIES | 0.00 | 100,000,000.00 | 20,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 550,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2304** | **PRESERVATION OF THE ENVIRONMENT** | **0.00** | **444,000,000.00** | **154,000,000.00** | **0.00** | **630,000,000.00** | **0.00** | **630,000,000.00** | **1,540,000,000.00** | **1,250,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230401** | **PRESERVATION OF THE ENVIRONMENT - GENERAL** | **0.00** | **444,000,000.00** | **154,000,000.00** | **0.00** | **630,000,000.00** | **0.00** | **630,000,000.00** | **1,540,000,000.00** | **1,250,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23040103 | WILDLIFE CONSERVATION | 0.00 | 444,000,000.00 | 154,000,000.00 | 0.00 | 630,000,000.00 | 0.00 | 630,000,000.00 | 1,540,000,000.00 | 1,250,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **0.00** | **0.00** | **0.00** | **0.00** | **100,000,000.00** | **0.00** | **100,000,000.00** | **100,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **0.00** | **0.00** | **0.00** | **0.00** | **100,000,000.00** | **0.00** | **100,000,000.00** | **100,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23050104 | ANNIVERSARIES/CELEBRATIONS | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **023600400100** | **Enugu State Council for Arts and Culture** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***15,974,873.23*** | ***37,471,864.00*** | ***37,471,864.00*** | ***6,478,876.22*** | ***53,993,728.00*** | ***0.00*** | ***53,993,728.00*** | ***48,875,914.40*** | ***50,222,210.12*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***2,992,643.00*** | ***16,621,864.00*** | ***16,621,864.00*** | ***2,417,482.18*** | ***29,443,728.00*** | ***0.00*** | ***29,443,728.00*** | ***30,725,914.40*** | ***32,072,210.12*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **1,075,643.00** | **12,821,864.00** | **12,821,864.00** | **2,417,482.18** | **25,643,728.00** | **0.00** | **25,643,728.00** | **26,925,914.40** | **28,272,210.12** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **1,075,643.00** | **12,821,864.00** | **12,821,864.00** | **2,417,482.18** | **25,643,728.00** | **0.00** | **25,643,728.00** | **26,925,914.40** | **28,272,210.12** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 1,075,643.00 | 12,821,864.00 | 12,821,864.00 | 2,417,482.18 | 25,643,728.00 | 0.00 | 25,643,728.00 | 26,925,914.40 | 28,272,210.12 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **1,917,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **210202** | **SOCIAL CONTRIBUTIONS** | **1,917,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 21020202 | CONTRIBUTORY PENSION | 1,917,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2103** | **SOCIAL BENEFITS** | **0.00** | **3,800,000.00** | **3,800,000.00** | **0.00** | **3,800,000.00** | **0.00** | **3,800,000.00** | **3,800,000.00** | **3,800,000.00** | **0.00** | **0.00** | **0.00** |
| **210301** | **SOCIAL BENEFITS** | **0.00** | **3,800,000.00** | **3,800,000.00** | **0.00** | **3,800,000.00** | **0.00** | **3,800,000.00** | **3,800,000.00** | **3,800,000.00** | **0.00** | **0.00** | **0.00** |
| 21030101 | GRATUITY | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 21030102 | PENSION | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 21030103 | DEATH BENEFITS | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ***22*** | ***OTHER RECURRENT COSTS*** | ***12,982,230.23*** | ***2,350,000.00*** | ***2,350,000.00*** | ***2,561,394.04*** | ***2,350,000.00*** | ***0.00*** | ***2,350,000.00*** | ***2,350,000.00*** | ***2,350,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **12,982,230.23** | **2,350,000.00** | **2,350,000.00** | **2,561,394.04** | **2,350,000.00** | **0.00** | **2,350,000.00** | **2,350,000.00** | **2,350,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **1,430,000.00** | **600,000.00** | **600,000.00** | **1,200,000.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **600,000.00** | **0.00** | **0.00** | **0.00** |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,430,000.00 | 600,000.00 | 600,000.00 | 1,200,000.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **135,000.00** | **300,000.00** | **300,000.00** | **450,000.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020202 | TELEPHONE CHARGES | 135,000.00 | 300,000.00 | 300,000.00 | 450,000.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **2,052,000.00** | **800,000.00** | **800,000.00** | **456,000.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** | **800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 2,052,000.00 | 800,000.00 | 800,000.00 | 456,000.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **1,305,000.00** | **300,000.00** | **300,000.00** | **455,394.04** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 723,000.00 | 200,000.00 | 200,000.00 | 350,000.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 582,000.00 | 100,000.00 | 100,000.00 | 105,394.04 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **8,060,230.23** | **350,000.00** | **350,000.00** | **0.00** | **350,000.00** | **0.00** | **350,000.00** | **350,000.00** | **350,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 7,782,000.00 | 150,000.00 | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 | 150,000.00 | 150,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 278,230.23 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***18,500,000.00*** | ***18,500,000.00*** | ***1,500,000.00*** | ***22,200,000.00*** | ***0.00*** | ***22,200,000.00*** | ***15,800,000.00*** | ***15,800,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **3,000,000.00** | **4,000,000.00** | **1,000,000.00** | **6,300,000.00** | **0.00** | **6,300,000.00** | **5,800,000.00** | **5,800,000.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **3,000,000.00** | **4,000,000.00** | **1,000,000.00** | **6,300,000.00** | **0.00** | **6,300,000.00** | **5,800,000.00** | **5,800,000.00** | **0.00** | **0.00** | **0.00** |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 0.00 | 1,200,000.00 | 2,200,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 23010130 | PURCHASE OF RECREATIONAL FACILITIES | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **15,500,000.00** | **14,500,000.00** | **500,000.00** | **15,900,000.00** | **0.00** | **15,900,000.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **15,500,000.00** | **14,500,000.00** | **500,000.00** | **15,900,000.00** | **0.00** | **15,900,000.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 0.00 | 10,500,000.00 | 9,500,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23020127 | CONSTRUCTION OF ICT INFRASTRUCTURES | 0.00 | 5,000,000.00 | 5,000,000.00 | 500,000.00 | 5,900,000.00 | 0.00 | 5,900,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |

| **023605200100** | **Tourism Board** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***27,043,738.64*** | ***907,231,144.00*** | ***1,509,231,144.00*** | ***14,861,160.01*** | ***25,553,712,288.00*** | ***0.00*** | ***25,553,712,288.00*** | ***11,056,390,402.40*** | ***6,058,257,422.52*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***4,767,161.40*** | ***21,781,144.00*** | ***21,781,144.00*** | ***5,361,160.01*** | ***39,562,288.00*** | ***0.00*** | ***39,562,288.00*** | ***41,340,402.40*** | ***43,207,422.52*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **4,519,830.39** | **12,982,581.00** | **12,982,581.00** | **5,361,160.01** | **25,965,162.00** | **0.00** | **25,965,162.00** | **27,263,420.10** | **28,626,591.11** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **4,519,830.39** | **12,982,581.00** | **12,982,581.00** | **5,361,160.01** | **25,965,162.00** | **0.00** | **25,965,162.00** | **27,263,420.10** | **28,626,591.11** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 4,519,830.39 | 12,982,581.00 | 12,982,581.00 | 5,361,160.01 | 25,965,162.00 | 0.00 | 25,965,162.00 | 27,263,420.10 | 28,626,591.11 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **247,331.01** | **4,798,563.00** | **4,798,563.00** | **0.00** | **9,597,126.00** | **0.00** | **9,597,126.00** | **10,076,982.30** | **10,580,831.42** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **247,331.01** | **4,798,563.00** | **4,798,563.00** | **0.00** | **9,597,126.00** | **0.00** | **9,597,126.00** | **10,076,982.30** | **10,580,831.42** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 170,777.01 | 2,646,440.00 | 2,646,440.00 | 0.00 | 5,292,880.00 | 0.00 | 5,292,880.00 | 5,557,524.00 | 5,835,400.20 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 34,900.00 | 688,290.00 | 688,290.00 | 0.00 | 1,376,580.00 | 0.00 | 1,376,580.00 | 1,445,409.00 | 1,517,679.45 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 16,200.00 | 290,147.00 | 290,147.00 | 0.00 | 580,294.00 | 0.00 | 580,294.00 | 609,308.70 | 639,774.14 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 12,100.00 | 320,805.00 | 320,805.00 | 0.00 | 641,610.00 | 0.00 | 641,610.00 | 673,690.50 | 707,375.03 | 0.00 | 0.00 | 0.00 |
| 21020106 | Leave allowances | 700.00 | 666,721.00 | 666,721.00 | 0.00 | 1,333,442.00 | 0.00 | 1,333,442.00 | 1,400,114.10 | 1,470,119.81 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 12,654.00 | 186,160.00 | 186,160.00 | 0.00 | 372,320.00 | 0.00 | 372,320.00 | 390,936.00 | 410,482.80 | 0.00 | 0.00 | 0.00 |
| **2103** | **SOCIAL BENEFITS** | **0.00** | **4,000,000.00** | **4,000,000.00** | **0.00** | **4,000,000.00** | **0.00** | **4,000,000.00** | **4,000,000.00** | **4,000,000.00** | **0.00** | **0.00** | **0.00** |
| **210301** | **SOCIAL BENEFITS** | **0.00** | **4,000,000.00** | **4,000,000.00** | **0.00** | **4,000,000.00** | **0.00** | **4,000,000.00** | **4,000,000.00** | **4,000,000.00** | **0.00** | **0.00** | **0.00** |
| 21030101 | GRATUITY | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 21030105 | PENSION AREARS | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ***22*** | ***OTHER RECURRENT COSTS*** | ***22,276,577.24*** | ***14,950,000.00*** | ***14,950,000.00*** | ***0.00*** | ***14,150,000.00*** | ***0.00*** | ***14,150,000.00*** | ***15,050,000.00*** | ***15,050,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **22,276,577.24** | **14,950,000.00** | **14,950,000.00** | **0.00** | **14,150,000.00** | **0.00** | **14,150,000.00** | **15,050,000.00** | **15,050,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **16,552,100.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 16,552,100.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **400,000.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020205 | WATER RATES | 400,000.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **5,278,250.00** | **800,000.00** | **800,000.00** | **0.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** | **800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 5,278,250.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **46,227.24** | **5,700,000.00** | **5,700,000.00** | **0.00** | **5,700,000.00** | **0.00** | **5,700,000.00** | **5,700,000.00** | **5,700,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 46,227.24 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020605 | CLEANING & FUMIGATION SERVICES | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,300,000.00** | **0.00** | **1,300,000.00** | **1,300,000.00** | **1,300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 900,000.00 | 0.00 | 900,000.00 | 900,000.00 | 900,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **0.00** | **5,750,000.00** | **5,750,000.00** | **0.00** | **4,850,000.00** | **0.00** | **4,850,000.00** | **5,750,000.00** | **5,750,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 2,600,000.00 | 0.00 | 2,600,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22021016 | Servicom | 0.00 | 150,000.00 | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 | 150,000.00 | 150,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***870,500,000.00*** | ***1,472,500,000.00*** | ***9,500,000.00*** | ***25,500,000,000.00*** | ***0.00*** | ***25,500,000,000.00*** | ***11,000,000,000.00*** | ***6,000,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **38,500,000.00** | **10,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **38,500,000.00** | **10,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23010108 | PURCHASE OF BUSES | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 6,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 12,000,000.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **620,000,000.00** | **1,430,000,000.00** | **9,500,000.00** | **25,500,000,000.00** | **0.00** | **25,500,000,000.00** | **11,000,000,000.00** | **6,000,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **620,000,000.00** | **1,430,000,000.00** | **9,500,000.00** | **25,500,000,000.00** | **0.00** | **25,500,000,000.00** | **11,000,000,000.00** | **6,000,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 0.00 | 40,000,000.00 | 10,000,000.00 | 0.00 | 20,000,000,000.00 | 0.00 | 20,000,000,000.00 | 10,000,000,000.00 | 5,000,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23020119 | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 0.00 | 570,000,000.00 | 1,410,000,000.00 | 9,500,000.00 | 5,500,000,000.00 | 0.00 | 5,500,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23020127 | CONSTRUCTION OF ICT INFRASTRUCTURES | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2304** | **PRESERVATION OF THE ENVIRONMENT** | **0.00** | **100,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230401** | **PRESERVATION OF THE ENVIRONMENT - GENERAL** | **0.00** | **100,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23040103 | WILDLIFE CONSERVATION | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **0.00** | **112,000,000.00** | **32,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **0.00** | **112,000,000.00** | **32,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 23050101 | RESEARCH AND DEVELOPMENT | 0.00 | 104,000,000.00 | 24,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 0.00 | 8,000,000.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 023800100100 | State Economic Planning Commission | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***245,115,236.03*** | ***6,247,867,653.00*** | ***2,247,867,653.00*** | ***42,427,258.20*** | ***4,188,907,306.00*** | ***0.00*** | ***4,188,907,306.00*** | ***139,312,671.30*** | ***143,623,304.87*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***35,215,470.48*** | ***41,053,653.00*** | ***41,053,653.00*** | ***37,126,877.70*** | ***82,107,306.00*** | ***0.00*** | ***82,107,306.00*** | ***86,212,671.30*** | ***90,523,304.87*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **25,810,132.10** | **31,189,135.00** | **31,189,135.00** | **30,246,563.37** | **62,378,270.00** | **0.00** | **62,378,270.00** | **65,497,183.50** | **68,772,042.68** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **25,810,132.10** | **31,189,135.00** | **31,189,135.00** | **30,246,563.37** | **62,378,270.00** | **0.00** | **62,378,270.00** | **65,497,183.50** | **68,772,042.68** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 25,810,132.10 | 31,189,135.00 | 31,189,135.00 | 30,246,563.37 | 62,378,270.00 | 0.00 | 62,378,270.00 | 65,497,183.50 | 68,772,042.68 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **9,405,338.38** | **9,864,518.00** | **9,864,518.00** | **6,880,314.33** | **19,729,036.00** | **0.00** | **19,729,036.00** | **20,715,487.80** | **21,751,262.19** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **9,405,338.38** | **9,864,518.00** | **9,864,518.00** | **6,880,314.33** | **19,729,036.00** | **0.00** | **19,729,036.00** | **20,715,487.80** | **21,751,262.19** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 4,036,255.38 | 4,535,577.00 | 4,535,577.00 | 3,291,094.33 | 9,071,154.00 | 0.00 | 9,071,154.00 | 9,524,711.70 | 10,000,947.29 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 763,750.00 | 996,000.00 | 996,000.00 | 596,800.00 | 1,992,000.00 | 0.00 | 1,992,000.00 | 2,091,600.00 | 2,196,180.00 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 360,700.00 | 360,000.00 | 360,000.00 | 296,400.00 | 720,000.00 | 0.00 | 720,000.00 | 756,000.00 | 793,800.00 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 275,700.00 | 459,000.00 | 459,000.00 | 232,850.00 | 918,000.00 | 0.00 | 918,000.00 | 963,900.00 | 1,012,095.00 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 43,600.00 | 128,646.00 | 128,646.00 | 24,600.00 | 257,292.00 | 0.00 | 257,292.00 | 270,156.60 | 283,664.43 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 2,884,333.00 | 3,385,295.00 | 3,385,295.00 | 2,438,570.00 | 6,770,590.00 | 0.00 | 6,770,590.00 | 7,109,119.50 | 7,464,575.48 | 0.00 | 0.00 | 0.00 |
| 21020111 | Hazard Allowance | 16,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020115 | Arrears Allowances | 1,025,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***203,449,765.55*** | ***50,400,000.00*** | ***50,400,000.00*** | ***300,380.50*** | ***52,000,000.00*** | ***0.00*** | ***52,000,000.00*** | ***53,100,000.00*** | ***53,100,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **203,449,765.55** | **50,400,000.00** | **50,400,000.00** | **300,380.50** | **52,000,000.00** | **0.00** | **52,000,000.00** | **53,100,000.00** | **53,100,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **4,721,004.31** | **8,000,000.00** | **8,000,000.00** | **290,000.00** | **8,000,000.00** | **0.00** | **8,000,000.00** | **8,500,000.00** | **8,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 217,500.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 4,503,504.31 | 5,000,000.00 | 5,000,000.00 | 290,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,500,000.00 | 5,500,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **177,329,080.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020202 | TELEPHONE CHARGES | 10,000.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 2,255,980.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 175,063,100.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **4,734,000.00** | **5,000,000.00** | **5,000,000.00** | **0.00** | **5,500,000.00** | **0.00** | **5,500,000.00** | **6,000,000.00** | **6,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 4,530,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 204,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **11,227,000.00** | **5,800,000.00** | **5,800,000.00** | **0.00** | **5,800,000.00** | **0.00** | **5,800,000.00** | **5,800,000.00** | **5,800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,419,600.00 | 4,800,000.00 | 4,800,000.00 | 0.00 | 4,800,000.00 | 0.00 | 4,800,000.00 | 4,800,000.00 | 4,800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 7,290,100.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 517,300.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **4,025,097.69** | **11,000,000.00** | **11,000,000.00** | **0.00** | **11,000,000.00** | **0.00** | **11,000,000.00** | **11,000,000.00** | **11,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 4,025,097.69 | 11,000,000.00 | 11,000,000.00 | 0.00 | 11,000,000.00 | 0.00 | 11,000,000.00 | 11,000,000.00 | 11,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **14,683.55** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 22020605 | CLEANING & FUMIGATION SERVICES | 14,683.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **510,700.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 510,700.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **888,200.00** | **1,600,000.00** | **1,600,000.00** | **0.00** | **1,700,000.00** | **0.00** | **1,700,000.00** | **1,800,000.00** | **1,800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 888,200.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **220209** | **FINANCIAL CHARGES - GENERAL** | **0.00** | **400,000.00** | **400,000.00** | **10,380.50** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 0.00 | 400,000.00 | 400,000.00 | 10,380.50 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **0.00** | **8,200,000.00** | **8,200,000.00** | **0.00** | **9,200,000.00** | **0.00** | **9,200,000.00** | **9,200,000.00** | **9,200,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 7,000,000.00 | 0.00 | 7,000,000.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***6,450,000.00*** | ***6,156,414,000.00*** | ***2,156,414,000.00*** | ***5,000,000.00*** | ***4,054,800,000.00*** | ***0.00*** | ***4,054,800,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **21,494,000.00** | **21,494,000.00** | **5,000,000.00** | **14,800,000.00** | **0.00** | **14,800,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **21,494,000.00** | **21,494,000.00** | **5,000,000.00** | **14,800,000.00** | **0.00** | **14,800,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 12,224,000.00 | 12,224,000.00 | 1,600,000.00 | 6,500,000.00 | 0.00 | 6,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 6,700,000.00 | 6,700,000.00 | 3,400,000.00 | 5,400,000.00 | 0.00 | 5,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 0.00 | 1,320,000.00 | 1,320,000.00 | 0.00 | 1,400,000.00 | 0.00 | 1,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,100,000.00 | 0.00 | 1,100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010118 | PURCHASE OF SCANNERS | 0.00 | 250,000.00 | 250,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **2,520,000.00** | **2,520,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **2,520,000.00** | **2,520,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 0.00 | 2,520,000.00 | 2,520,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **6,450,000.00** | **6,132,400,000.00** | **2,132,400,000.00** | **0.00** | **4,040,000,000.00** | **0.00** | **4,040,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **6,450,000.00** | **6,132,400,000.00** | **2,132,400,000.00** | **0.00** | **4,040,000,000.00** | **0.00** | **4,040,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23050101 | RESEARCH AND DEVELOPMENT | 6,450,000.00 | 3,120,000,000.00 | 1,120,000,000.00 | 0.00 | 2,008,000,000.00 | 0.00 | 2,008,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 14,000,000.00 | 0.00 | 14,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23050103 | MONITORING AND EVALUATION | 0.00 | 3,012,000,000.00 | 1,012,000,000.00 | 0.00 | 2,018,000,000.00 | 0.00 | 2,018,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **023800400100** | **State Bureau of Statistics** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***59,525,179.25*** | ***290,046,980.00*** | ***136,546,980.00*** | ***30,190,617.45*** | ***513,617,960.00*** | ***0.00*** | ***513,617,960.00*** | ***552,516,858.00*** | ***339,572,700.90*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***45,646,077.12*** | ***43,388,980.00*** | ***43,388,980.00*** | ***29,323,207.32*** | ***86,777,960.00*** | ***0.00*** | ***86,777,960.00*** | ***91,116,858.00*** | ***95,672,700.90*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **38,394,736.16** | **35,992,830.00** | **35,992,830.00** | **27,732,367.57** | **71,985,660.00** | **0.00** | **71,985,660.00** | **75,584,943.00** | **79,364,190.15** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **38,394,736.16** | **35,992,830.00** | **35,992,830.00** | **27,732,367.57** | **71,985,660.00** | **0.00** | **71,985,660.00** | **75,584,943.00** | **79,364,190.15** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 38,394,736.16 | 35,992,830.00 | 35,992,830.00 | 27,732,367.57 | 71,985,660.00 | 0.00 | 71,985,660.00 | 75,584,943.00 | 79,364,190.15 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **7,251,340.96** | **7,396,150.00** | **7,396,150.00** | **1,590,839.75** | **14,792,300.00** | **0.00** | **14,792,300.00** | **15,531,915.00** | **16,308,510.75** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **7,251,340.96** | **7,396,150.00** | **7,396,150.00** | **1,590,839.75** | **14,792,300.00** | **0.00** | **14,792,300.00** | **15,531,915.00** | **16,308,510.75** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 880,350.00 | 5,185,560.00 | 5,185,560.00 | 484,250.00 | 10,371,120.00 | 0.00 | 10,371,120.00 | 10,889,676.00 | 11,434,159.80 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 1,185,669.05 | 0.00 | 0.00 | 227,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 387,735.16 | 492,000.00 | 492,000.00 | 167,500.00 | 984,000.00 | 0.00 | 984,000.00 | 1,033,200.00 | 1,084,860.00 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 64,035.16 | 364,200.00 | 364,200.00 | 13,500.00 | 728,400.00 | 0.00 | 728,400.00 | 764,820.00 | 803,061.00 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 2,719,207.87 | 40,800.00 | 40,800.00 | 697,889.75 | 81,600.00 | 0.00 | 81,600.00 | 85,680.00 | 89,964.00 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 203,397.50 | 1,313,590.00 | 1,313,590.00 | 0.00 | 2,627,180.00 | 0.00 | 2,627,180.00 | 2,758,539.00 | 2,896,465.95 | 0.00 | 0.00 | 0.00 |
| 21020108 | Shift Duty Allowance | 140,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020111 | Hazard Allowance | 1,670,346.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***13,879,102.13*** | ***33,400,000.00*** | ***39,900,000.00*** | ***867,410.13*** | ***155,400,000.00*** | ***0.00*** | ***155,400,000.00*** | ***158,400,000.00*** | ***161,400,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **13,879,102.13** | **33,400,000.00** | **39,900,000.00** | **867,410.13** | **155,400,000.00** | **0.00** | **155,400,000.00** | **158,400,000.00** | **161,400,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **1,979,682.00** | **2,200,000.00** | **4,200,000.00** | **487,000.00** | **2,200,000.00** | **0.00** | **2,200,000.00** | **2,200,000.00** | **2,200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 717,450.00 | 1,200,000.00 | 1,200,000.00 | 69,000.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,262,232.00 | 1,000,000.00 | 3,000,000.00 | 418,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **8,805,000.00** | **11,500,000.00** | **11,500,000.00** | **214,000.00** | **33,500,000.00** | **0.00** | **33,500,000.00** | **36,500,000.00** | **39,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 8,504,000.00 | 1,500,000.00 | 1,500,000.00 | 114,000.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 301,000.00 | 10,000,000.00 | 10,000,000.00 | 100,000.00 | 32,000,000.00 | 0.00 | 32,000,000.00 | 35,000,000.00 | 38,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **210,850.00** | **2,100,000.00** | **2,100,000.00** | **166,410.13** | **2,100,000.00** | **0.00** | **2,100,000.00** | **2,100,000.00** | **2,100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0.00 | 600,000.00 | 600,000.00 | 10,000.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 300,000.00 | 300,000.00 | 410.13 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 210,850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 500,000.00 | 500,000.00 | 120,000.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 0.00 | 400,000.00 | 400,000.00 | 36,000.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **0.00** | **5,000,000.00** | **9,500,000.00** | **0.00** | **5,000,000.00** | **0.00** | **5,000,000.00** | **5,000,000.00** | **5,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 0.00 | 5,000,000.00 | 9,500,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **2,600,000.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020605 | CLEANING & FUMIGATION SERVICES | 2,600,000.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **0.00** | **5,000,000.00** | **5,000,000.00** | **0.00** | **105,000,000.00** | **0.00** | **105,000,000.00** | **105,000,000.00** | **105,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020706 | SURVEYING SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **283,570.13** | **1,050,000.00** | **1,050,000.00** | **0.00** | **1,050,000.00** | **0.00** | **1,050,000.00** | **1,050,000.00** | **1,050,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 1,430.15 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 282,139.98 | 250,000.00 | 250,000.00 | 0.00 | 250,000.00 | 0.00 | 250,000.00 | 250,000.00 | 250,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **0.00** | **6,050,000.00** | **6,050,000.00** | **0.00** | **6,050,000.00** | **0.00** | **6,050,000.00** | **6,050,000.00** | **6,050,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 150,000.00 | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 | 150,000.00 | 150,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***213,258,000.00*** | ***53,258,000.00*** | ***0.00*** | ***271,440,000.00*** | ***0.00*** | ***271,440,000.00*** | ***303,000,000.00*** | ***82,500,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **103,258,000.00** | **23,258,000.00** | **0.00** | **156,440,000.00** | **0.00** | **156,440,000.00** | **75,000,000.00** | **37,500,000.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **103,258,000.00** | **23,258,000.00** | **0.00** | **156,440,000.00** | **0.00** | **156,440,000.00** | **75,000,000.00** | **37,500,000.00** | **0.00** | **0.00** | **0.00** |
| 23010104 | PURCHASE MOTOR CYCLES | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 258,000.00 | 258,000.00 | 0.00 | 440,000.00 | 0.00 | 440,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010133 | PURCHASES OF SURVEYING EQUIPMENT | 0.00 | 100,000,000.00 | 20,000,000.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 75,000,000.00 | 37,500,000.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **0.00** | **110,000,000.00** | **30,000,000.00** | **0.00** | **115,000,000.00** | **0.00** | **115,000,000.00** | **228,000,000.00** | **45,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **0.00** | **110,000,000.00** | **30,000,000.00** | **0.00** | **115,000,000.00** | **0.00** | **115,000,000.00** | **228,000,000.00** | **45,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23050101 | RESEARCH AND DEVELOPMENT | 0.00 | 100,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23050103 | MONITORING AND EVALUATION | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 115,000,000.00 | 0.00 | 115,000,000.00 | 78,000,000.00 | 45,000,000.00 | 0.00 | 0.00 | 0.00 |

| **025200100100** | **Ministry of Water Resources** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***110,066,832.51*** | ***5,672,722,120.00*** | ***2,915,222,120.00*** | ***576,862,173.83*** | ***2,189,694,240.00*** | ***0.00*** | ***2,189,694,240.00*** | ***3,607,496,452.00*** | ***2,803,221,274.60*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***51,395,431.26*** | ***54,522,120.00*** | ***54,522,120.00*** | ***45,101,680.83*** | ***109,044,240.00*** | ***0.00*** | ***109,044,240.00*** | ***114,496,452.00*** | ***120,221,274.60*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **40,676,171.30** | **43,304,790.00** | **43,304,790.00** | **38,377,098.94** | **86,609,580.00** | **0.00** | **86,609,580.00** | **90,940,059.00** | **95,487,061.95** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **210101** | **SALARIES AND WAGES** | **40,676,171.30** | **43,304,790.00** | **43,304,790.00** | **38,377,098.94** | **86,609,580.00** | **0.00** | **86,609,580.00** | **90,940,059.00** | **95,487,061.95** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 40,676,171.30 | 43,304,790.00 | 43,304,790.00 | 38,377,098.94 | 86,609,580.00 | 0.00 | 86,609,580.00 | 90,940,059.00 | 95,487,061.95 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **10,719,259.96** | **11,217,330.00** | **11,217,330.00** | **6,724,581.89** | **22,434,660.00** | **0.00** | **22,434,660.00** | **23,556,393.00** | **24,734,212.65** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **10,719,259.96** | **11,217,330.00** | **11,217,330.00** | **6,724,581.89** | **22,434,660.00** | **0.00** | **22,434,660.00** | **23,556,393.00** | **24,734,212.65** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 5,840,929.96 | 5,745,140.00 | 5,745,140.00 | 3,828,438.89 | 11,490,280.00 | 0.00 | 11,490,280.00 | 12,064,794.00 | 12,668,033.70 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 1,197,500.00 | 1,163,400.00 | 1,163,400.00 | 761,100.00 | 2,326,800.00 | 0.00 | 2,326,800.00 | 2,443,140.00 | 2,565,297.00 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 540,000.00 | 985,920.00 | 985,920.00 | 363,400.00 | 1,971,840.00 | 0.00 | 1,971,840.00 | 2,070,432.00 | 2,173,953.60 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 433,300.00 | 403,800.00 | 403,800.00 | 277,350.00 | 807,600.00 | 0.00 | 807,600.00 | 847,980.00 | 890,379.00 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 1,042,530.00 | 2,919,070.00 | 2,919,070.00 | 1,494,293.00 | 5,838,140.00 | 0.00 | 5,838,140.00 | 6,130,047.00 | 6,436,549.35 | 0.00 | 0.00 | 0.00 |
| 21020115 | Arrears Allowances | 1,650,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***17,784,877.25*** | ***40,700,000.00*** | ***40,700,000.00*** | ***879,762.00*** | ***41,900,000.00*** | ***0.00*** | ***41,900,000.00*** | ***43,000,000.00*** | ***43,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **17,784,877.25** | **40,700,000.00** | **40,700,000.00** | **879,762.00** | **41,900,000.00** | **0.00** | **41,900,000.00** | **43,000,000.00** | **43,000,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **7,761,800.00** | **6,500,000.00** | **6,500,000.00** | **30,000.00** | **6,500,000.00** | **0.00** | **6,500,000.00** | **6,500,000.00** | **6,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 7,693,300.00 | 2,500,000.00 | 2,500,000.00 | 25,000.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 68,500.00 | 4,000,000.00 | 4,000,000.00 | 5,000.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **0.00** | **50,000.00** | **50,000.00** | **289,000.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** | **50,000.00** | **0.00** | **0.00** | **0.00** |
| 22020202 | TELEPHONE CHARGES | 0.00 | 50,000.00 | 50,000.00 | 289,000.00 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **2,320,935.38** | **6,000,000.00** | **6,000,000.00** | **560,700.00** | **6,000,000.00** | **0.00** | **6,000,000.00** | **6,000,000.00** | **6,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 2,320,935.38 | 4,000,000.00 | 4,000,000.00 | 557,000.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 2,000,000.00 | 2,000,000.00 | 3,700.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **195,000.00** | **5,500,000.00** | **5,500,000.00** | **0.00** | **5,500,000.00** | **0.00** | **5,500,000.00** | **5,500,000.00** | **5,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 195,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **0.00** | **13,000,000.00** | **13,000,000.00** | **0.00** | **14,000,000.00** | **0.00** | **14,000,000.00** | **15,000,000.00** | **15,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 0.00 | 13,000,000.00 | 13,000,000.00 | 0.00 | 14,000,000.00 | 0.00 | 14,000,000.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **404,800.00** | **1,700,000.00** | **1,700,000.00** | **0.00** | **1,700,000.00** | **0.00** | **1,700,000.00** | **1,700,000.00** | **1,700,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 300,300.00 | 1,700,000.00 | 1,700,000.00 | 0.00 | 1,700,000.00 | 0.00 | 1,700,000.00 | 1,700,000.00 | 1,700,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 104,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **22,341.87** | **350,000.00** | **350,000.00** | **62.00** | **350,000.00** | **0.00** | **350,000.00** | **350,000.00** | **350,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 22,341.87 | 350,000.00 | 350,000.00 | 62.00 | 350,000.00 | 0.00 | 350,000.00 | 350,000.00 | 350,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **7,080,000.00** | **7,600,000.00** | **7,600,000.00** | **0.00** | **7,800,000.00** | **0.00** | **7,800,000.00** | **7,900,000.00** | **7,900,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 7,080,000.00 | 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 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22021021 | SPECIAL DAYS/CELEBRATIONS | 0.00 | 2,600,000.00 | 2,600,000.00 | 0.00 | 2,700,000.00 | 0.00 | 2,700,000.00 | 2,800,000.00 | 2,800,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***40,886,524.00*** | ***5,577,500,000.00*** | ***2,820,000,000.00*** | ***530,880,731.00*** | ***2,038,750,000.00*** | ***0.00*** | ***2,038,750,000.00*** | ***3,450,000,000.00*** | ***2,640,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **40,500,000.00** | **74,350,000.00** | **20,380,000.00** | **33,750,000.00** | **0.00** | **33,750,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **40,500,000.00** | **74,350,000.00** | **20,380,000.00** | **33,750,000.00** | **0.00** | **33,750,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 11,300,000.00 | 16,500,000.00 | 0.00 | 11,300,000.00 | 0.00 | 11,300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 350,000.00 | 0.00 | 350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 23010133 | PURCHASES OF SURVEYING EQUIPMENT | 0.00 | 17,200,000.00 | 45,850,000.00 | 20,380,000.00 | 22,100,000.00 | 0.00 | 22,100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **13,700,000.00** | **3,560,000,000.00** | **932,500,000.00** | **0.00** | **1,090,000,000.00** | **0.00** | **1,090,000,000.00** | **2,530,000,000.00** | **1,540,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **13,700,000.00** | **3,560,000,000.00** | **932,500,000.00** | **0.00** | **1,090,000,000.00** | **0.00** | **1,090,000,000.00** | **2,530,000,000.00** | **1,540,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 13,700,000.00 | 3,500,000,000.00 | 922,500,000.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 2,500,000,000.00 | 1,500,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 0.00 | 60,000,000.00 | 10,000,000.00 | 0.00 | 90,000,000.00 | 0.00 | 90,000,000.00 | 30,000,000.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **27,186,524.00** | **1,747,000,000.00** | **1,498,150,000.00** | **510,500,731.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **27,186,524.00** | **1,747,000,000.00** | **1,498,150,000.00** | **510,500,731.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23030104 | REHABILITATION / REPAIRS - WATER FACILITIES | 27,186,524.00 | 1,747,000,000.00 | 1,498,150,000.00 | 510,500,731.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **0.00** | **230,000,000.00** | **315,000,000.00** | **0.00** | **915,000,000.00** | **0.00** | **915,000,000.00** | **920,000,000.00** | **1,100,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **0.00** | **230,000,000.00** | **315,000,000.00** | **0.00** | **915,000,000.00** | **0.00** | **915,000,000.00** | **920,000,000.00** | **1,100,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23050101 | RESEARCH AND DEVELOPMENT | 0.00 | 220,000,000.00 | 300,000,000.00 | 0.00 | 875,000,000.00 | 0.00 | 875,000,000.00 | 830,000,000.00 | 945,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23050103 | MONITORING AND EVALUATION | 0.00 | 10,000,000.00 | 15,000,000.00 | 0.00 | 40,000,000.00 | 0.00 | 40,000,000.00 | 90,000,000.00 | 155,000,000.00 | 0.00 | 0.00 | 0.00 |

| **025210200100** | **Enugu State Water Corporation** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***14,470,782,719.83*** | ***22,347,821,370.00*** | ***5,567,821,370.00*** | ***3,119,042,618.85*** | ***21,854,542,740.00*** | ***0.00*** | ***21,854,542,740.00*** | ***1,220,964,877.00*** | ***1,252,908,120.85*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***283,844,099.09*** | ***376,221,370.00*** | ***376,221,370.00*** | ***26,910,455.38*** | ***650,442,740.00*** | ***0.00*** | ***650,442,740.00*** | ***680,864,877.00*** | ***712,808,120.85*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **283,844,099.09** | **251,010,920.00** | **251,010,920.00** | **26,910,455.38** | **502,021,840.00** | **0.00** | **502,021,840.00** | **527,122,932.00** | **553,479,078.60** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **283,844,099.09** | **251,010,920.00** | **251,010,920.00** | **26,910,455.38** | **502,021,840.00** | **0.00** | **502,021,840.00** | **527,122,932.00** | **553,479,078.60** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 241,379,202.76 | 251,010,920.00 | 251,010,920.00 | 26,910,455.38 | 502,021,840.00 | 0.00 | 502,021,840.00 | 527,122,932.00 | 553,479,078.60 | 0.00 | 0.00 | 0.00 |
| 21010102 | OVER TIME PAYMENTS | 42,464,896.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **0.00** | **53,210,450.00** | **53,210,450.00** | **0.00** | **106,420,900.00** | **0.00** | **106,420,900.00** | **111,741,945.00** | **117,329,042.25** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **0.00** | **53,210,450.00** | **53,210,450.00** | **0.00** | **106,420,900.00** | **0.00** | **106,420,900.00** | **111,741,945.00** | **117,329,042.25** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 0.00 | 33,222,660.00 | 33,222,660.00 | 0.00 | 66,445,320.00 | 0.00 | 66,445,320.00 | 69,767,586.00 | 73,255,965.30 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 0.00 | 7,608,600.00 | 7,608,600.00 | 0.00 | 15,217,200.00 | 0.00 | 15,217,200.00 | 15,978,060.00 | 16,776,963.00 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 0.00 | 3,904,250.00 | 3,904,250.00 | 0.00 | 7,808,500.00 | 0.00 | 7,808,500.00 | 8,198,925.00 | 8,608,871.25 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 0.00 | 2,652,600.00 | 2,652,600.00 | 0.00 | 5,305,200.00 | 0.00 | 5,305,200.00 | 5,570,460.00 | 5,848,983.00 | 0.00 | 0.00 | 0.00 |
| 21020106 | Leave allowances | 0.00 | 5,822,340.00 | 5,822,340.00 | 0.00 | 11,644,680.00 | 0.00 | 11,644,680.00 | 12,226,914.00 | 12,838,259.70 | 0.00 | 0.00 | 0.00 |
| **2103** | **SOCIAL BENEFITS** | **0.00** | **72,000,000.00** | **72,000,000.00** | **0.00** | **42,000,000.00** | **0.00** | **42,000,000.00** | **42,000,000.00** | **42,000,000.00** | **0.00** | **0.00** | **0.00** |
| **210301** | **SOCIAL BENEFITS** | **0.00** | **72,000,000.00** | **72,000,000.00** | **0.00** | **42,000,000.00** | **0.00** | **42,000,000.00** | **42,000,000.00** | **42,000,000.00** | **0.00** | **0.00** | **0.00** |
| 21030101 | GRATUITY | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 21030102 | PENSION | 0.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 21030103 | DEATH BENEFITS | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***14,064,186,222.76*** | ***539,100,000.00*** | ***1,249,100,000.00*** | ***167,727,447.89*** | ***539,100,000.00*** | ***0.00*** | ***539,100,000.00*** | ***540,100,000.00*** | ***540,100,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **14,064,186,222.76** | **539,100,000.00** | **1,249,100,000.00** | **167,727,447.89** | **539,100,000.00** | **0.00** | **539,100,000.00** | **540,100,000.00** | **540,100,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **89,246,000.00** | **13,000,000.00** | **13,000,000.00** | **67,104,956.28** | **13,000,000.00** | **0.00** | **13,000,000.00** | **13,000,000.00** | **13,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 82,315,300.00 | 1,000,000.00 | 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 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 6,930,700.00 | 12,000,000.00 | 12,000,000.00 | 66,904,956.28 | 12,000,000.00 | 0.00 | 12,000,000.00 | 12,000,000.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **49,715,320.35** | **101,800,000.00** | **751,800,000.00** | **2,030,473.61** | **101,800,000.00** | **0.00** | **101,800,000.00** | **101,800,000.00** | **101,800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020201 | ELECTRICITY CHARGES | 379,000.00 | 100,000,000.00 | 750,000,000.00 | 150,625.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 30,614,891.00 | 600,000.00 | 600,000.00 | 800,000.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 5,220,559.00 | 1,000,000.00 | 1,000,000.00 | 563,848.61 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 13,500,870.35 | 200,000.00 | 200,000.00 | 516,000.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **123,643,721.80** | **210,600,000.00** | **270,600,000.00** | **58,991,468.00** | **210,600,000.00** | **0.00** | **210,600,000.00** | **210,600,000.00** | **210,600,000.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 4,426,908.66 | 10,600,000.00 | 70,600,000.00 | 38,874,250.00 | 10,600,000.00 | 0.00 | 10,600,000.00 | 10,600,000.00 | 10,600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 116,328,470.42 | 0.00 | 0.00 | 19,350,518.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 2,888,342.72 | 200,000,000.00 | 200,000,000.00 | 766,700.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **2,588,023,560.28** | **97,700,000.00** | **97,700,000.00** | **38,550,722.00** | **97,700,000.00** | **0.00** | **97,700,000.00** | **97,700,000.00** | **97,700,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 22,631,340.00 | 20,000,000.00 | 20,000,000.00 | 11,273,472.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 42,243,735.00 | 400,000.00 | 400,000.00 | 8,377,250.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 2,529,421.00 | 9,000,000.00 | 9,000,000.00 | 1,500,000.00 | 9,000,000.00 | 0.00 | 9,000,000.00 | 9,000,000.00 | 9,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 106,954,315.49 | 3,300,000.00 | 3,300,000.00 | 222,000.00 | 3,300,000.00 | 0.00 | 3,300,000.00 | 3,300,000.00 | 3,300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 35,235,605.86 | 30,000,000.00 | 30,000,000.00 | 6,423,000.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 2,378,429,142.93 | 35,000,000.00 | 35,000,000.00 | 10,755,000.00 | 35,000,000.00 | 0.00 | 35,000,000.00 | 35,000,000.00 | 35,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **10,682,427,890.81** | **5,000,000.00** | **5,000,000.00** | **225,328.00** | **5,000,000.00** | **0.00** | **5,000,000.00** | **5,000,000.00** | **5,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 10,682,427,890.81 | 5,000,000.00 | 5,000,000.00 | 225,328.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **318,061,113.24** | **3,300,000.00** | **3,300,000.00** | **824,500.00** | **3,300,000.00** | **0.00** | **3,300,000.00** | **3,300,000.00** | **3,300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 0.00 | 2,000,000.00 | 2,000,000.00 | 824,500.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 318,061,113.24 | 1,300,000.00 | 1,300,000.00 | 0.00 | 1,300,000.00 | 0.00 | 1,300,000.00 | 1,300,000.00 | 1,300,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **27,021,645.47** | **64,000,000.00** | **64,000,000.00** | **0.00** | **64,000,000.00** | **0.00** | **64,000,000.00** | **64,000,000.00** | **64,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020701 | FINANCIAL CONSULTING | 26,131,645.47 | 24,000,000.00 | 24,000,000.00 | 0.00 | 24,000,000.00 | 0.00 | 24,000,000.00 | 24,000,000.00 | 24,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020703 | LEGAL SERVICES | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020704 | ENGINEERING SERVICES | 790,000.00 | 40,000,000.00 | 40,000,000.00 | 0.00 | 40,000,000.00 | 0.00 | 40,000,000.00 | 40,000,000.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **131,000.00** | **15,000,000.00** | **15,000,000.00** | **0.00** | **15,000,000.00** | **0.00** | **15,000,000.00** | **15,000,000.00** | **15,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 131,000.00 | 14,000,000.00 | 14,000,000.00 | 0.00 | 14,000,000.00 | 0.00 | 14,000,000.00 | 14,000,000.00 | 14,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **82,498,074.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 82,498,074.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **103,417,896.81** | **28,700,000.00** | **28,700,000.00** | **0.00** | **28,700,000.00** | **0.00** | **28,700,000.00** | **29,700,000.00** | **29,700,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 930,890.00 | 4,500,000.00 | 4,500,000.00 | 0.00 | 4,500,000.00 | 0.00 | 4,500,000.00 | 4,500,000.00 | 4,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 75,042,395.86 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 3,273,600.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 17,016,465.51 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 1,726,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 2,005,595.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 512,950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 2,909,500.44 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***122,752,397.98*** | ***21,432,500,000.00*** | ***3,942,500,000.00*** | ***2,924,404,715.58*** | ***20,665,000,000.00*** | ***0.00*** | ***20,665,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **672,500,000.00** | **232,500,000.00** | **162,000,000.00** | **930,000,000.00** | **0.00** | **930,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **672,500,000.00** | **232,500,000.00** | **162,000,000.00** | **930,000,000.00** | **0.00** | **930,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 0.00 | 200,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 30,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 0.00 | 0.00 | 0.00 | 0.00 | 160,000,000.00 | 0.00 | 160,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 0.00 | 432,500,000.00 | 212,500,000.00 | 162,000,000.00 | 750,000,000.00 | 0.00 | 750,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **18,530,000,000.00** | **3,200,000,000.00** | **2,662,404,715.58** | **18,900,000,000.00** | **0.00** | **18,900,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **18,530,000,000.00** | **3,200,000,000.00** | **2,662,404,715.58** | **18,900,000,000.00** | **0.00** | **18,900,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 0.00 | 18,530,000,000.00 | 3,200,000,000.00 | 2,662,404,715.58 | 18,900,000,000.00 | 0.00 | 18,900,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **2303** | **REHABILITATION / REPAIRS** | **122,752,397.98** | **2,230,000,000.00** | **510,000,000.00** | **100,000,000.00** | **785,000,000.00** | **0.00** | **785,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **122,752,397.98** | **2,230,000,000.00** | **510,000,000.00** | **100,000,000.00** | **785,000,000.00** | **0.00** | **785,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23030104 | REHABILITATION / REPAIRS - WATER FACILITIES | 111,699,397.98 | 2,030,000,000.00 | 430,000,000.00 | 100,000,000.00 | 700,000,000.00 | 0.00 | 700,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 11,053,000.00 | 200,000,000.00 | 80,000,000.00 | 0.00 | 85,000,000.00 | 0.00 | 85,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2304** | **PRESERVATION OF THE ENVIRONMENT** | **0.00** | **0.00** | **0.00** | **0.00** | **50,000,000.00** | **0.00** | **50,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230401** | **PRESERVATION OF THE ENVIRONMENT - GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **50,000,000.00** | **0.00** | **50,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23040101 | TREE PLANTING | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **025210300100** | **Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS)** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***2,799,441.94*** | ***922,715,680.00*** | ***152,449,180.00*** | ***0.00*** | ***545,501,360.00*** | ***0.00*** | ***545,501,360.00*** | ***219,134,928.00*** | ***140,220,174.40*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***0.00*** | ***10,335,680.00*** | ***10,335,680.00*** | ***0.00*** | ***20,671,360.00*** | ***0.00*** | ***20,671,360.00*** | ***21,704,928.00*** | ***22,790,174.40*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **0.00** | **10,335,680.00** | **10,335,680.00** | **0.00** | **20,671,360.00** | **0.00** | **20,671,360.00** | **21,704,928.00** | **22,790,174.40** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **0.00** | **10,335,680.00** | **10,335,680.00** | **0.00** | **20,671,360.00** | **0.00** | **20,671,360.00** | **21,704,928.00** | **22,790,174.40** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 0.00 | 10,335,680.00 | 10,335,680.00 | 0.00 | 20,671,360.00 | 0.00 | 20,671,360.00 | 21,704,928.00 | 22,790,174.40 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***1,299,441.94*** | ***5,430,000.00*** | ***5,430,000.00*** | ***0.00*** | ***5,430,000.00*** | ***0.00*** | ***5,430,000.00*** | ***5,430,000.00*** | ***5,430,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **1,299,441.94** | **5,430,000.00** | **5,430,000.00** | **0.00** | **5,430,000.00** | **0.00** | **5,430,000.00** | **5,430,000.00** | **5,430,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **0.00** | **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** | **0.00** | **0.00** | **0.00** |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 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 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **411,000.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 411,000.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **888,441.94** | **950,000.00** | **950,000.00** | **0.00** | **950,000.00** | **0.00** | **950,000.00** | **950,000.00** | **950,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 888,441.94 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 150,000.00 | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 | 150,000.00 | 150,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **0.00** | **50,000.00** | **50,000.00** | **0.00** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** | **50,000.00** | **0.00** | **0.00** | **0.00** |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **0.00** | **20,000.00** | **20,000.00** | **0.00** | **20,000.00** | **0.00** | **20,000.00** | **20,000.00** | **20,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 0.00 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 20,000.00 | 20,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **0.00** | **1,110,000.00** | **1,110,000.00** | **0.00** | **1,110,000.00** | **0.00** | **1,110,000.00** | **1,110,000.00** | **1,110,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 700,000.00 | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 110,000.00 | 110,000.00 | 0.00 | 110,000.00 | 0.00 | 110,000.00 | 110,000.00 | 110,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***1,500,000.00*** | ***906,950,000.00*** | ***136,683,500.00*** | ***0.00*** | ***519,400,000.00*** | ***0.00*** | ***519,400,000.00*** | ***192,000,000.00*** | ***112,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **1,200,000.00** | **5,933,500.00** | **0.00** | **35,400,000.00** | **0.00** | **35,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **1,200,000.00** | **5,933,500.00** | **0.00** | **35,400,000.00** | **0.00** | **35,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 0.00 | 0.00 | 0.00 | 34,000,000.00 | 0.00 | 34,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 0.00 | 1,200,000.00 | 5,933,500.00 | 0.00 | 1,400,000.00 | 0.00 | 1,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **253,500,000.00** | **25,000,000.00** | **0.00** | **200,000,000.00** | **0.00** | **200,000,000.00** | **160,000,000.00** | **80,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **253,500,000.00** | **25,000,000.00** | **0.00** | **200,000,000.00** | **0.00** | **200,000,000.00** | **160,000,000.00** | **80,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 0.00 | 240,000,000.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 0.00 | 3,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 0.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 160,000,000.00 | 80,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23020124 | CONSTRUCTION OF MARKETS/PARKS | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **1,500,000.00** | **110,000,000.00** | **4,000,000.00** | **0.00** | **220,000,000.00** | **0.00** | **220,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **1,500,000.00** | **110,000,000.00** | **4,000,000.00** | **0.00** | **220,000,000.00** | **0.00** | **220,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23030104 | REHABILITATION / REPAIRS - WATER FACILITIES | 1,500,000.00 | 100,000,000.00 | 0.00 | 0.00 | 220,000,000.00 | 0.00 | 220,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23030124 | REHABILITATION/REPAIRS- MARKETS/PARKS | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **0.00** | **542,250,000.00** | **101,750,000.00** | **0.00** | **64,000,000.00** | **0.00** | **64,000,000.00** | **32,000,000.00** | **32,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **0.00** | **542,250,000.00** | **101,750,000.00** | **0.00** | **64,000,000.00** | **0.00** | **64,000,000.00** | **32,000,000.00** | **32,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23050101 | RESEARCH AND DEVELOPMENT | 0.00 | 532,500,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23050103 | MONITORING AND EVALUATION | 0.00 | 9,750,000.00 | 1,750,000.00 | 0.00 | 64,000,000.00 | 0.00 | 64,000,000.00 | 32,000,000.00 | 32,000,000.00 | 0.00 | 0.00 | 0.00 |

| **025210400100** | **Small Town Water and Sanitation Agency** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***0.00*** | ***136,250,000.00*** | ***21,250,000.00*** | ***0.00*** | ***50,950,000.00*** | ***0.00*** | ***50,950,000.00*** | ***53,950,000.00*** | ***38,950,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***0.00*** | ***5,950,000.00*** | ***5,950,000.00*** | ***0.00*** | ***5,950,000.00*** | ***0.00*** | ***5,950,000.00*** | ***5,950,000.00*** | ***5,950,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **0.00** | **5,950,000.00** | **5,950,000.00** | **0.00** | **5,950,000.00** | **0.00** | **5,950,000.00** | **5,950,000.00** | **5,950,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **0.00** | **450,000.00** | **450,000.00** | **0.00** | **450,000.00** | **0.00** | **450,000.00** | **450,000.00** | **450,000.00** | **0.00** | **0.00** | **0.00** |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 450,000.00 | 450,000.00 | 0.00 | 450,000.00 | 0.00 | 450,000.00 | 450,000.00 | 450,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **0.00** | **1,050,000.00** | **1,050,000.00** | **0.00** | **1,050,000.00** | **0.00** | **1,050,000.00** | **1,050,000.00** | **1,050,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 0.00 | 150,000.00 | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 | 150,000.00 | 150,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **600,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020605 | CLEANING & FUMIGATION SERVICES | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **0.00** | **2,100,000.00** | **2,100,000.00** | **0.00** | **2,100,000.00** | **0.00** | **2,100,000.00** | **2,100,000.00** | **2,100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020701 | FINANCIAL CONSULTING | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020704 | ENGINEERING SERVICES | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **0.00** | **650,000.00** | **650,000.00** | **0.00** | **650,000.00** | **0.00** | **650,000.00** | **650,000.00** | **650,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 350,000.00 | 350,000.00 | 0.00 | 350,000.00 | 0.00 | 350,000.00 | 350,000.00 | 350,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **400,000.00** | **0.00** | **0.00** | **0.00** |
| 22021007 | WELFARE PACKAGES | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***130,300,000.00*** | ***15,300,000.00*** | ***0.00*** | ***45,000,000.00*** | ***0.00*** | ***45,000,000.00*** | ***48,000,000.00*** | ***33,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **100,300,000.00** | **10,300,000.00** | **0.00** | **15,000,000.00** | **0.00** | **15,000,000.00** | **16,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **100,300,000.00** | **10,300,000.00** | **0.00** | **15,000,000.00** | **0.00** | **15,000,000.00** | **16,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 0.00 | 70,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 16,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020124 | CONSTRUCTION OF MARKETS/PARKS | 0.00 | 30,300,000.00 | 10,300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **30,000,000.00** | **5,000,000.00** | **0.00** | **30,000,000.00** | **0.00** | **30,000,000.00** | **32,000,000.00** | **33,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **30,000,000.00** | **5,000,000.00** | **0.00** | **30,000,000.00** | **0.00** | **30,000,000.00** | **32,000,000.00** | **33,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23030104 | REHABILITATION / REPAIRS - WATER FACILITIES | 0.00 | 30,000,000.00 | 5,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 32,000,000.00 | 33,000,000.00 | 0.00 | 0.00 | 0.00 |

| **025300100100** | **Ministry of Housing** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***313,409,141.71*** | ***573,790,413.00*** | ***103,790,413.00*** | ***35,763,081.41*** | ***350,170,826.00*** | ***0.00*** | ***350,170,826.00*** | ***416,768,867.30*** | ***230,021,810.67*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***143,106,267.03*** | ***30,980,413.00*** | ***30,980,413.00*** | ***34,863,055.61*** | ***61,960,826.00*** | ***0.00*** | ***61,960,826.00*** | ***65,058,867.30*** | ***68,311,810.67*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **23,841,699.91** | **20,640,000.00** | **20,640,000.00** | **27,472,344.26** | **41,280,000.00** | **0.00** | **41,280,000.00** | **43,344,000.00** | **45,511,200.00** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **23,841,699.91** | **20,640,000.00** | **20,640,000.00** | **27,472,344.26** | **41,280,000.00** | **0.00** | **41,280,000.00** | **43,344,000.00** | **45,511,200.00** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 23,841,699.91 | 20,640,000.00 | 20,640,000.00 | 27,472,344.26 | 41,280,000.00 | 0.00 | 41,280,000.00 | 43,344,000.00 | 45,511,200.00 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **119,264,567.12** | **10,340,413.00** | **10,340,413.00** | **7,390,711.35** | **20,680,826.00** | **0.00** | **20,680,826.00** | **21,714,867.30** | **22,800,610.67** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **119,264,567.12** | **10,340,413.00** | **10,340,413.00** | **7,390,711.35** | **20,680,826.00** | **0.00** | **20,680,826.00** | **21,714,867.30** | **22,800,610.67** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 3,900,782.46 | 3,800,000.00 | 3,800,000.00 | 3,112,069.35 | 7,600,000.00 | 0.00 | 7,600,000.00 | 7,980,000.00 | 8,379,000.00 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 622,600.00 | 1,002,344.00 | 1,002,344.00 | 492,600.00 | 2,004,688.00 | 0.00 | 2,004,688.00 | 2,104,922.40 | 2,210,168.52 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 290,400.00 | 277,190.00 | 277,190.00 | 230,200.00 | 554,380.00 | 0.00 | 554,380.00 | 582,099.00 | 611,203.95 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 235,600.00 | 261,219.00 | 261,219.00 | 187,340.00 | 522,438.00 | 0.00 | 522,438.00 | 548,559.90 | 575,987.90 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 48,800.00 | 38,560.00 | 38,560.00 | 58,960.00 | 77,120.00 | 0.00 | 77,120.00 | 80,976.00 | 85,024.80 | 0.00 | 0.00 | 0.00 |
| 21020106 | Leave allowances | 110,015,623.66 | 3,111,100.00 | 3,111,100.00 | 0.00 | 6,222,200.00 | 0.00 | 6,222,200.00 | 6,533,310.00 | 6,859,975.50 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 3,266,594.00 | 1,850,000.00 | 1,850,000.00 | 3,309,542.00 | 3,700,000.00 | 0.00 | 3,700,000.00 | 3,885,000.00 | 4,079,250.00 | 0.00 | 0.00 | 0.00 |
| 21020115 | Arrears Allowances | 884,167.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***170,302,874.68*** | ***19,810,000.00*** | ***19,810,000.00*** | ***900,025.80*** | ***21,210,000.00*** | ***0.00*** | ***21,210,000.00*** | ***21,710,000.00*** | ***21,710,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **170,302,874.68** | **19,810,000.00** | **19,810,000.00** | **900,025.80** | **21,210,000.00** | **0.00** | **21,210,000.00** | **21,710,000.00** | **21,710,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **164,914,365.69** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,500,000.00** | **3,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 164,914,365.69 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,500,000.00 | 3,500,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020202 | TELEPHONE CHARGES | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **2,297,017.20** | **3,600,000.00** | **3,600,000.00** | **410,000.00** | **4,000,000.00** | **0.00** | **4,000,000.00** | **4,000,000.00** | **4,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 2,297,017.20 | 2,500,000.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 0.00 | 100,000.00 | 100,000.00 | 410,000.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **1,559,400.00** | **4,600,000.00** | **4,600,000.00** | **480,000.00** | **5,300,000.00** | **0.00** | **5,300,000.00** | **5,300,000.00** | **5,300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,550,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,200,000.00 | 0.00 | 2,200,000.00 | 2,200,000.00 | 2,200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 9,400.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 1,500,000.00 | 1,500,000.00 | 480,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **29,500.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020605 | CLEANING & FUMIGATION SERVICES | 29,500.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **0.00** | **1,600,000.00** | **1,600,000.00** | **10,000.00** | **1,600,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** | **1,600,000.00** | **0.00** | **0.00** | **0.00** |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020706 | SURVEYING SERVICES | 0.00 | 600,000.00 | 600,000.00 | 10,000.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **1,501,300.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,400,000.00** | **0.00** | **1,400,000.00** | **1,400,000.00** | **1,400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 1,501,300.00 | 800,000.00 | 800,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **1,291.79** | **10,000.00** | **10,000.00** | **25.80** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **10,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 1,291.79 | 10,000.00 | 10,000.00 | 25.80 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **0.00** | **1,300,000.00** | **1,300,000.00** | **0.00** | **1,400,000.00** | **0.00** | **1,400,000.00** | **1,400,000.00** | **1,400,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***523,000,000.00*** | ***53,000,000.00*** | ***0.00*** | ***267,000,000.00*** | ***0.00*** | ***267,000,000.00*** | ***330,000,000.00*** | ***140,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **20,000,000.00** | **0.00** | **0.00** | **27,000,000.00** | **0.00** | **27,000,000.00** | **30,000,000.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **20,000,000.00** | **0.00** | **0.00** | **27,000,000.00** | **0.00** | **27,000,000.00** | **30,000,000.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23010133 | PURCHASES OF SURVEYING EQUIPMENT | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 27,000,000.00 | 0.00 | 27,000,000.00 | 30,000,000.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **303,000,000.00** | **53,000,000.00** | **0.00** | **240,000,000.00** | **0.00** | **240,000,000.00** | **300,000,000.00** | **100,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **303,000,000.00** | **53,000,000.00** | **0.00** | **240,000,000.00** | **0.00** | **240,000,000.00** | **300,000,000.00** | **100,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 0.00 | 150,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | 0.00 | 0.00 | 0.00 | 0.00 | 140,000,000.00 | 0.00 | 140,000,000.00 | 180,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23020104 | CONSTRUCTION / PROVISION OF HOUSING | 0.00 | 153,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 120,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **0.00** | **200,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **0.00** | **200,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23050101 | RESEARCH AND DEVELOPMENT | 0.00 | 200,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **025301000100** | **Enugu State Housing Development Corporation** | | | | | | | | | | | | |

| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ***2*** | ***EXPENDITURES*** | ***172,193,058.66*** | ***13,102,000,000.00*** | ***902,000,000.00*** | ***7,200,000.00*** | ***5,610,000,000.00*** | ***0.00*** | ***5,610,000,000.00*** | ***94,440,000,000.00*** | ***93,750,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***23*** | ***Capital Expenditure*** | ***172,193,058.66*** | ***13,102,000,000.00*** | ***902,000,000.00*** | ***7,200,000.00*** | ***5,610,000,000.00*** | ***0.00*** | ***5,610,000,000.00*** | ***94,440,000,000.00*** | ***93,750,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **25,000,689.50** | **5,000,000,000.00** | **200,000,000.00** | **7,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **25,000,689.50** | **5,000,000,000.00** | **200,000,000.00** | **7,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23010101 | PURCHASE / ACQUISITION OF LAND | 15,825,689.50 | 5,000,000,000.00 | 200,000,000.00 | 7,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 7,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 1,575,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **7,100,000,000.00** | **500,000,000.00** | **0.00** | **5,100,000,000.00** | **0.00** | **5,100,000,000.00** | **93,750,000,000.00** | **93,750,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **7,100,000,000.00** | **500,000,000.00** | **0.00** | **5,100,000,000.00** | **0.00** | **5,100,000,000.00** | **93,750,000,000.00** | **93,750,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 0.00 | 5,000,000,000.00 | 200,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | 0.00 | 2,000,000,000.00 | 200,000,000.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 200,000,000.00 | 200,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 0.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 4,100,000,000.00 | 0.00 | 4,100,000,000.00 | 93,550,000,000.00 | 93,550,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **1,002,000,000.00** | **202,000,000.00** | **0.00** | **510,000,000.00** | **0.00** | **510,000,000.00** | **690,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **1,002,000,000.00** | **202,000,000.00** | **0.00** | **510,000,000.00** | **0.00** | **510,000,000.00** | **690,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23030103 | REHABILITATION / REPAIRS - HOUSING | 0.00 | 1,000,000,000.00 | 200,000,000.00 | 0.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 690,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23030115 | REHABILITATION / REPAIRS - WATER-WAY | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **147,192,369.16** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **147,192,369.16** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 147,192,369.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 026000100100 | Ministry of Lands and Urban Development | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
| ***2*** | ***EXPENDITURES*** | ***432,479,238.26*** | ***886,335,430.00*** | ***996,335,430.00*** | ***380,488,254.71*** | ***1,244,065,220.00*** | ***0.00*** | ***1,244,065,220.00*** | ***1,222,423,631.00*** | ***1,300,189,812.55*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***316,691,662.80*** | ***350,154,110.00*** | ***350,154,110.00*** | ***333,130,592.71*** | ***700,308,220.00*** | ***0.00*** | ***700,308,220.00*** | ***735,323,631.00*** | ***772,089,812.55*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **247,500,906.08** | **298,288,130.00** | **298,288,130.00** | **289,859,829.43** | **596,576,260.00** | **0.00** | **596,576,260.00** | **626,405,073.00** | **657,725,326.65** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **247,500,906.08** | **298,288,130.00** | **298,288,130.00** | **289,859,829.43** | **596,576,260.00** | **0.00** | **596,576,260.00** | **626,405,073.00** | **657,725,326.65** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 247,500,906.08 | 298,288,130.00 | 298,288,130.00 | 289,859,829.43 | 596,576,260.00 | 0.00 | 596,576,260.00 | 626,405,073.00 | 657,725,326.65 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **69,190,756.72** | **51,865,980.00** | **51,865,980.00** | **43,270,763.28** | **103,731,960.00** | **0.00** | **103,731,960.00** | **108,918,558.00** | **114,364,485.90** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **69,190,756.72** | **51,865,980.00** | **51,865,980.00** | **43,270,763.28** | **103,731,960.00** | **0.00** | **103,731,960.00** | **108,918,558.00** | **114,364,485.90** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 30,622,270.93 | 32,413,740.00 | 32,413,740.00 | 23,016,236.28 | 64,827,480.00 | 0.00 | 64,827,480.00 | 68,068,854.00 | 71,472,296.70 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 7,651,300.00 | 7,365,650.00 | 7,365,650.00 | 5,605,850.00 | 14,731,300.00 | 0.00 | 14,731,300.00 | 15,467,865.00 | 16,241,258.25 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 3,411,300.00 | 3,313,690.00 | 3,313,690.00 | 2,486,200.00 | 6,627,380.00 | 0.00 | 6,627,380.00 | 6,958,749.00 | 7,306,686.45 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 2,573,650.00 | 2,520,940.00 | 2,520,940.00 | 1,899,750.00 | 5,041,880.00 | 0.00 | 5,041,880.00 | 5,293,974.00 | 5,558,672.70 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 225,400.00 | 102,060.00 | 102,060.00 | 174,960.00 | 204,120.00 | 0.00 | 204,120.00 | 214,326.00 | 225,042.30 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 12,753,617.00 | 5,692,210.00 | 5,692,210.00 | 9,758,077.00 | 11,384,420.00 | 0.00 | 11,384,420.00 | 11,953,641.00 | 12,551,323.05 | 0.00 | 0.00 | 0.00 |
| 21020108 | Shift Duty Allowance | 88,000.00 | 126,000.00 | 126,000.00 | 90,000.00 | 252,000.00 | 0.00 | 252,000.00 | 264,600.00 | 277,830.00 | 0.00 | 0.00 | 0.00 |
| 21020111 | Hazard Allowance | 0.00 | 25,200.00 | 25,200.00 | 4,000.00 | 50,400.00 | 0.00 | 50,400.00 | 52,920.00 | 55,566.00 | 0.00 | 0.00 | 0.00 |
| 21020115 | Arrears Allowances | 11,589,218.79 | 16,690.00 | 16,690.00 | 28,690.00 | 33,380.00 | 0.00 | 33,380.00 | 35,049.00 | 36,801.45 | 0.00 | 0.00 | 0.00 |
| 21020119 | Wardrobe Allowance | 276,000.00 | 289,800.00 | 289,800.00 | 207,000.00 | 579,600.00 | 0.00 | 579,600.00 | 608,580.00 | 639,009.00 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***54,951,975.46*** | ***84,600,000.00*** | ***84,600,000.00*** | ***18,357,662.00*** | ***84,600,000.00*** | ***0.00*** | ***84,600,000.00*** | ***90,100,000.00*** | ***90,100,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **54,951,975.46** | **84,600,000.00** | **84,600,000.00** | **18,357,662.00** | **84,600,000.00** | **0.00** | **84,600,000.00** | **90,100,000.00** | **90,100,000.00** | **0.00** | **0.00** | **0.00** |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **735,050.00** | **2,000,000.00** | **6,000,000.00** | **512,000.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 348,000.00 | 1,000,000.00 | 1,000,000.00 | 14,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 387,050.00 | 1,000,000.00 | 5,000,000.00 | 498,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **481,499.70** | **0.00** | **0.00** | **4,966,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 22020202 | TELEPHONE CHARGES | 0.00 | 0.00 | 0.00 | 3,960,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 126,500.00 | 0.00 | 0.00 | 604,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 354,999.70 | 0.00 | 0.00 | 402,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **14,580,300.00** | **28,500,000.00** | **20,500,000.00** | **9,044,503.00** | **28,500,000.00** | **0.00** | **28,500,000.00** | **29,500,000.00** | **29,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 13,055,300.00 | 24,500,000.00 | 16,500,000.00 | 2,338,500.00 | 24,500,000.00 | 0.00 | 24,500,000.00 | 24,500,000.00 | 24,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 670,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 855,000.00 | 4,000,000.00 | 4,000,000.00 | 6,706,003.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **17,332,550.00** | **18,400,000.00** | **22,400,000.00** | **3,835,159.00** | **18,400,000.00** | **0.00** | **18,400,000.00** | **22,900,000.00** | **22,900,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 5,323,550.00 | 6,000,000.00 | 10,000,000.00 | 99,800.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,604,000.00 | 400,000.00 | 400,000.00 | 680,000.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 2,813,000.00 | 1,000,000.00 | 1,000,000.00 | 300,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 2,047,000.00 | 10,000,000.00 | 10,000,000.00 | 507,720.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 362,000.00 | 500,000.00 | 500,000.00 | 259,000.00 | 500,000.00 | 0.00 | 500,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 5,183,000.00 | 500,000.00 | 500,000.00 | 1,988,639.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **113,400.00** | **5,000,000.00** | **5,000,000.00** | **0.00** | **5,000,000.00** | **0.00** | **5,000,000.00** | **5,000,000.00** | **5,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 113,400.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **256,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 22020605 | CLEANING & FUMIGATION SERVICES | 256,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **4,252,500.00** | **21,000,000.00** | **21,000,000.00** | **0.00** | **21,000,000.00** | **0.00** | **21,000,000.00** | **21,000,000.00** | **21,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020701 | FINANCIAL CONSULTING | 953,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 620,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020703 | LEGAL SERVICES | 1,450,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020706 | SURVEYING SERVICES | 1,229,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **3,407,675.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 1,634,675.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 1,773,000.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **153,438.76** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 153,438.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **13,639,562.00** | **8,500,000.00** | **8,500,000.00** | **0.00** | **8,500,000.00** | **0.00** | **8,500,000.00** | **8,500,000.00** | **8,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 1,878,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 559,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 4,805,562.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 13,500.00 | 8,000,000.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 8,000,000.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 6,383,500.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***60,835,600.00*** | ***451,581,320.00*** | ***561,581,320.00*** | ***29,000,000.00*** | ***459,157,000.00*** | ***0.00*** | ***459,157,000.00*** | ***397,000,000.00*** | ***438,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **263,581,320.00** | **83,581,320.00** | **0.00** | **193,657,000.00** | **0.00** | **193,657,000.00** | **117,000,000.00** | **118,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **263,581,320.00** | **83,581,320.00** | **0.00** | **193,657,000.00** | **0.00** | **193,657,000.00** | **117,000,000.00** | **118,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23010101 | PURCHASE / ACQUISITION OF LAND | 0.00 | 200,000,000.00 | 20,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 11,000,000.00 | 11,000,000.00 | 0.00 | 30,200,000.00 | 0.00 | 30,200,000.00 | 10,000,000.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 15,257,320.00 | 15,257,320.00 | 0.00 | 23,657,000.00 | 0.00 | 23,657,000.00 | 7,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 0.00 | 17,324,000.00 | 17,324,000.00 | 0.00 | 34,300,000.00 | 0.00 | 34,300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010128 | PURCHASE OF SECURITY EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 5,500,000.00 | 0.00 | 5,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 23010133 | PURCHASES OF SURVEYING EQUIPMENT | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **43,198,100.00** | **130,000,000.00** | **50,000,000.00** | **13,000,000.00** | **200,000,000.00** | **0.00** | **200,000,000.00** | **250,000,000.00** | **300,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **43,198,100.00** | **130,000,000.00** | **50,000,000.00** | **13,000,000.00** | **200,000,000.00** | **0.00** | **200,000,000.00** | **250,000,000.00** | **300,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 43,198,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 0.00 | 100,000,000.00 | 20,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 250,000,000.00 | 300,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 0.00 | 30,000,000.00 | 30,000,000.00 | 13,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **2,500,000.00** | **8,000,000.00** | **8,000,000.00** | **0.00** | **15,500,000.00** | **0.00** | **15,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **2,500,000.00** | **8,000,000.00** | **8,000,000.00** | **0.00** | **15,500,000.00** | **0.00** | **15,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23030113 | REHABILITATION / REPAIRS - ROADS | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 0.00 | 8,000,000.00 | 8,000,000.00 | 0.00 | 15,500,000.00 | 0.00 | 15,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **15,137,500.00** | **50,000,000.00** | **420,000,000.00** | **16,000,000.00** | **50,000,000.00** | **0.00** | **50,000,000.00** | **30,000,000.00** | **20,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **15,137,500.00** | **50,000,000.00** | **420,000,000.00** | **16,000,000.00** | **50,000,000.00** | **0.00** | **50,000,000.00** | **30,000,000.00** | **20,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23050101 | RESEARCH AND DEVELOPMENT | 0.00 | 50,000,000.00 | 420,000,000.00 | 16,000,000.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 30,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23050103 | MONITORING AND EVALUATION | 15,137,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **026000100200** | **Office of the Surveyor General** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***64,428,045.60*** | ***236,408,040.00*** | ***184,408,040.00*** | ***77,215,266.52*** | ***351,073,760.00*** | ***0.00*** | ***351,073,760.00*** | ***390,450,448.00*** | ***438,127,470.40*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***59,914,104.85*** | ***88,466,880.00*** | ***88,466,880.00*** | ***71,107,206.31*** | ***176,933,760.00*** | ***0.00*** | ***176,933,760.00*** | ***185,780,448.00*** | ***195,069,470.40*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **46,707,381.55** | **71,956,880.00** | **71,956,880.00** | **61,374,150.48** | **143,913,760.00** | **0.00** | **143,913,760.00** | **151,109,448.00** | **158,664,920.40** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **46,707,381.55** | **71,956,880.00** | **71,956,880.00** | **61,374,150.48** | **143,913,760.00** | **0.00** | **143,913,760.00** | **151,109,448.00** | **158,664,920.40** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 46,707,381.55 | 71,956,880.00 | 71,956,880.00 | 61,374,150.48 | 143,913,760.00 | 0.00 | 143,913,760.00 | 151,109,448.00 | 158,664,920.40 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **13,206,723.30** | **16,510,000.00** | **16,510,000.00** | **9,733,055.83** | **33,020,000.00** | **0.00** | **33,020,000.00** | **34,671,000.00** | **36,404,550.00** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **13,206,723.30** | **16,510,000.00** | **16,510,000.00** | **9,733,055.83** | **33,020,000.00** | **0.00** | **33,020,000.00** | **34,671,000.00** | **36,404,550.00** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 6,541,929.08 | 8,912,710.00 | 8,912,710.00 | 5,760,654.83 | 17,825,420.00 | 0.00 | 17,825,420.00 | 18,716,691.00 | 19,652,525.55 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 1,375,900.00 | 2,461,800.00 | 2,461,800.00 | 1,174,400.00 | 4,923,600.00 | 0.00 | 4,923,600.00 | 5,169,780.00 | 5,428,269.00 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 629,800.00 | 1,069,200.00 | 1,069,200.00 | 535,300.00 | 2,138,400.00 | 0.00 | 2,138,400.00 | 2,245,320.00 | 2,357,586.00 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 494,500.00 | 826,550.00 | 826,550.00 | 454,700.00 | 1,653,100.00 | 0.00 | 1,653,100.00 | 1,735,755.00 | 1,822,542.75 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 31,500.00 | 346,880.00 | 346,880.00 | 35,700.00 | 693,760.00 | 0.00 | 693,760.00 | 728,448.00 | 764,870.40 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 1,563,795.00 | 2,892,860.00 | 2,892,860.00 | 1,772,301.00 | 5,785,720.00 | 0.00 | 5,785,720.00 | 6,075,006.00 | 6,378,756.30 | 0.00 | 0.00 | 0.00 |
| 21020115 | Arrears Allowances | 2,569,299.22 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***4,513,940.75*** | ***19,500,000.00*** | ***47,500,000.00*** | ***6,108,060.21*** | ***20,000,000.00*** | ***0.00*** | ***20,000,000.00*** | ***20,500,000.00*** | ***20,500,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **4,513,940.75** | **19,500,000.00** | **47,500,000.00** | **6,108,060.21** | **20,000,000.00** | **0.00** | **20,000,000.00** | **20,500,000.00** | **20,500,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **703,000.00** | **2,000,000.00** | **2,000,000.00** | **300,000.00** | **2,500,000.00** | **0.00** | **2,500,000.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 703,000.00 | 2,000,000.00 | 2,000,000.00 | 300,000.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **3,300,000.00** | **7,000,000.00** | **7,000,000.00** | **5,103,060.21** | **7,000,000.00** | **0.00** | **7,000,000.00** | **7,000,000.00** | **7,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 20,000.00 | 4,000,000.00 | 4,000,000.00 | 533,000.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020302 | BOOKS | 80,000.00 | 300,000.00 | 300,000.00 | 5,000.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 30,000.00 | 200,000.00 | 200,000.00 | 35,000.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 3,170,000.00 | 1,000,000.00 | 1,000,000.00 | 4,530,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 0.00 | 1,500,000.00 | 1,500,000.00 | 60.21 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **510,940.75** | **3,100,000.00** | **3,100,000.00** | **705,000.00** | **3,100,000.00** | **0.00** | **3,100,000.00** | **3,100,000.00** | **3,100,000.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 508,099.95 | 700,000.00 | 700,000.00 | 705,000.00 | 700,000.00 | 0.00 | 700,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 2,840.80 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** | **800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020605 | CLEANING & FUMIGATION SERVICES | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **0.00** | **4,600,000.00** | **32,600,000.00** | **0.00** | **4,600,000.00** | **0.00** | **4,600,000.00** | **4,600,000.00** | **4,600,000.00** | **0.00** | **0.00** | **0.00** |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 0.00 | 1,600,000.00 | 1,600,000.00 | 0.00 | 1,600,000.00 | 0.00 | 1,600,000.00 | 1,600,000.00 | 1,600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020706 | SURVEYING SERVICES | 0.00 | 3,000,000.00 | 31,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **0.00** | **1,300,000.00** | **1,300,000.00** | **0.00** | **1,300,000.00** | **0.00** | **1,300,000.00** | **1,300,000.00** | **1,300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 900,000.00 | 900,000.00 | 0.00 | 900,000.00 | 0.00 | 900,000.00 | 900,000.00 | 900,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **200,000.00** | **0.00** | **0.00** | **0.00** |
| 22021016 | Servicom | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***128,441,160.00*** | ***48,441,160.00*** | ***0.00*** | ***154,140,000.00*** | ***0.00*** | ***154,140,000.00*** | ***184,170,000.00*** | ***222,558,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **23,441,160.00** | **13,441,160.00** | **0.00** | **28,140,000.00** | **0.00** | **28,140,000.00** | **33,770,000.00** | **24,798,000.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **23,441,160.00** | **13,441,160.00** | **0.00** | **28,140,000.00** | **0.00** | **28,140,000.00** | **33,770,000.00** | **24,798,000.00** | **0.00** | **0.00** | **0.00** |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 9,189,560.00 | 9,189,560.00 | 0.00 | 10,920,000.00 | 0.00 | 10,920,000.00 | 13,105,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 14,251,600.00 | 4,251,600.00 | 0.00 | 17,220,000.00 | 0.00 | 17,220,000.00 | 20,665,000.00 | 24,798,000.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **20,000,000.00** | **0.00** | **0.00** | **24,000,000.00** | **0.00** | **24,000,000.00** | **28,000,000.00** | **34,560,000.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **20,000,000.00** | **0.00** | **0.00** | **24,000,000.00** | **0.00** | **24,000,000.00** | **28,000,000.00** | **34,560,000.00** | **0.00** | **0.00** | **0.00** |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 24,000,000.00 | 0.00 | 24,000,000.00 | 28,000,000.00 | 34,560,000.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **0.00** | **85,000,000.00** | **35,000,000.00** | **0.00** | **102,000,000.00** | **0.00** | **102,000,000.00** | **122,400,000.00** | **163,200,000.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **0.00** | **85,000,000.00** | **35,000,000.00** | **0.00** | **102,000,000.00** | **0.00** | **102,000,000.00** | **122,400,000.00** | **163,200,000.00** | **0.00** | **0.00** | **0.00** |
| 23050101 | RESEARCH AND DEVELOPMENT | 0.00 | 85,000,000.00 | 35,000,000.00 | 0.00 | 102,000,000.00 | 0.00 | 102,000,000.00 | 122,400,000.00 | 163,200,000.00 | 0.00 | 0.00 | 0.00 |

| **026400100100** | **Ministry of Budget and Planning** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***562,095,265.94*** | ***641,380,984.00*** | ***381,380,984.00*** | ***45,397,717.62*** | ***997,061,968.00*** | ***0.00*** | ***997,061,968.00*** | ***397,755,066.40*** | ***399,212,819.72*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***42,211,326.94*** | ***32,930,984.00*** | ***32,930,984.00*** | ***26,410,750.87*** | ***65,861,968.00*** | ***0.00*** | ***65,861,968.00*** | ***69,155,066.40*** | ***72,612,819.72*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **36,299,214.14** | **24,641,062.00** | **24,641,062.00** | **23,322,056.29** | **49,282,124.00** | **0.00** | **49,282,124.00** | **51,746,230.20** | **54,333,541.71** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **36,299,214.14** | **24,641,062.00** | **24,641,062.00** | **23,322,056.29** | **49,282,124.00** | **0.00** | **49,282,124.00** | **51,746,230.20** | **54,333,541.71** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 36,299,214.14 | 24,641,062.00 | 24,641,062.00 | 23,322,056.29 | 49,282,124.00 | 0.00 | 49,282,124.00 | 51,746,230.20 | 54,333,541.71 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **5,912,112.80** | **8,289,922.00** | **8,289,922.00** | **3,088,694.58** | **16,579,844.00** | **0.00** | **16,579,844.00** | **17,408,836.20** | **18,279,278.01** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **5,912,112.80** | **8,289,922.00** | **8,289,922.00** | **3,088,694.58** | **16,579,844.00** | **0.00** | **16,579,844.00** | **17,408,836.20** | **18,279,278.01** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 3,134,158.14 | 2,609,722.00 | 2,609,722.00 | 2,270,944.58 | 5,219,444.00 | 0.00 | 5,219,444.00 | 5,480,416.20 | 5,754,437.01 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 645,000.00 | 1,096,252.00 | 1,096,252.00 | 442,000.00 | 2,192,504.00 | 0.00 | 2,192,504.00 | 2,302,129.20 | 2,417,235.66 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 297,500.00 | 475,728.00 | 475,728.00 | 203,200.00 | 951,456.00 | 0.00 | 951,456.00 | 999,028.80 | 1,048,980.24 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 263,995.66 | 299,132.00 | 299,132.00 | 154,550.00 | 598,264.00 | 0.00 | 598,264.00 | 628,177.20 | 659,586.06 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 45,095.66 | 19,461.00 | 19,461.00 | 0.00 | 38,922.00 | 0.00 | 38,922.00 | 40,868.10 | 42,911.51 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 21020106 | Leave allowances | 0.00 | 3,168,234.00 | 3,168,234.00 | 2,000.00 | 6,336,468.00 | 0.00 | 6,336,468.00 | 6,653,291.40 | 6,985,955.97 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 329,738.74 | 375,570.00 | 375,570.00 | 0.00 | 751,140.00 | 0.00 | 751,140.00 | 788,697.00 | 828,131.85 | 0.00 | 0.00 | 0.00 |
| 21020111 | Hazard Allowance | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020115 | Arrears Allowances | 1,172,624.60 | 245,823.00 | 245,823.00 | 16,000.00 | 491,646.00 | 0.00 | 491,646.00 | 516,228.30 | 542,039.72 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***128,871,040.79*** | ***290,800,000.00*** | ***290,800,000.00*** | ***10,986,966.75*** | ***521,500,000.00*** | ***0.00*** | ***521,500,000.00*** | ***328,600,000.00*** | ***326,600,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **128,871,040.79** | **290,800,000.00** | **290,800,000.00** | **10,986,966.75** | **521,500,000.00** | **0.00** | **521,500,000.00** | **328,600,000.00** | **326,600,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **8,227,191.00** | **44,000,000.00** | **44,000,000.00** | **2,452,000.00** | **54,000,000.00** | **0.00** | **54,000,000.00** | **54,000,000.00** | **54,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 3,494,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 12,000,000.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,603,100.00 | 12,000,000.00 | 12,000,000.00 | 2,452,000.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020105 | Hotel Accommodation | 2,130,091.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **2,561,100.00** | **6,100,000.00** | **6,100,000.00** | **0.00** | **6,400,000.00** | **0.00** | **6,400,000.00** | **6,400,000.00** | **6,400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020203 | INTERNET ACCESS CHARGES | 1,466,200.00 | 5,500,000.00 | 5,500,000.00 | 0.00 | 5,800,000.00 | 0.00 | 5,800,000.00 | 5,800,000.00 | 5,800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 1,094,900.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **36,387,600.00** | **70,800,000.00** | **70,800,000.00** | **300,000.00** | **277,800,000.00** | **0.00** | **277,800,000.00** | **77,800,000.00** | **75,800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 22,615,200.00 | 40,000,000.00 | 40,000,000.00 | 0.00 | 245,000,000.00 | 0.00 | 245,000,000.00 | 45,000,000.00 | 43,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 13,752,400.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 20,000.00 | 30,000,000.00 | 30,000,000.00 | 300,000.00 | 32,000,000.00 | 0.00 | 32,000,000.00 | 32,000,000.00 | 32,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **6,425,400.00** | **9,000,000.00** | **9,000,000.00** | **500,000.00** | **9,400,000.00** | **0.00** | **9,400,000.00** | **9,500,000.00** | **9,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 300,000.00 | 4,400,000.00 | 4,400,000.00 | 0.00 | 4,600,000.00 | 0.00 | 4,600,000.00 | 4,600,000.00 | 4,600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,570,800.00 | 700,000.00 | 700,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 3,872,600.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 2,500,000.00 | 2,500,000.00 | 500,000.00 | 2,600,000.00 | 0.00 | 2,600,000.00 | 2,600,000.00 | 2,600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 682,000.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **12,212,005.82** | **27,000,000.00** | **27,000,000.00** | **1,248,800.00** | **30,000,000.00** | **0.00** | **30,000,000.00** | **30,000,000.00** | **30,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 12,212,005.82 | 27,000,000.00 | 27,000,000.00 | 1,248,800.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020605 | CLEANING & FUMIGATION SERVICES | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **0.00** | **30,000,000.00** | **50,000,000.00** | **0.00** | **30,000,000.00** | **0.00** | **30,000,000.00** | **32,000,000.00** | **32,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 0.00 | 30,000,000.00 | 50,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 32,000,000.00 | 32,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **26,233,800.00** | **4,300,000.00** | **4,300,000.00** | **1,286,166.75** | **4,300,000.00** | **0.00** | **4,300,000.00** | **4,300,000.00** | **4,300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 25,195,000.00 | 3,600,000.00 | 3,600,000.00 | 1,166.75 | 3,600,000.00 | 0.00 | 3,600,000.00 | 3,600,000.00 | 3,600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 1,038,800.00 | 700,000.00 | 700,000.00 | 1,285,000.00 | 700,000.00 | 0.00 | 700,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **36,823,943.97** | **97,200,000.00** | **77,200,000.00** | **5,200,000.00** | **107,200,000.00** | **0.00** | **107,200,000.00** | **112,200,000.00** | **112,200,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 18,534.97 | 2,000,000.00 | 2,000,000.00 | 2,200,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 5,730,709.00 | 5,000,000.00 | 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 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 150,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 45,000,000.00 | 45,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021016 | Servicom | 300,000.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22021026 | Common services (Committee/Commissions) | 30,624,700.00 | 40,000,000.00 | 20,000,000.00 | 0.00 | 45,000,000.00 | 0.00 | 45,000,000.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***391,012,898.21*** | ***317,650,000.00*** | ***57,650,000.00*** | ***8,000,000.00*** | ***409,700,000.00*** | ***0.00*** | ***409,700,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **391,012,898.21** | **7,650,000.00** | **7,650,000.00** | **1,400,000.00** | **12,300,000.00** | **0.00** | **12,300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **391,012,898.21** | **7,650,000.00** | **7,650,000.00** | **1,400,000.00** | **12,300,000.00** | **0.00** | **12,300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23010104 | PURCHASE MOTOR CYCLES | 0.00 | 650,000.00 | 650,000.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 391,012,898.21 | 7,000,000.00 | 7,000,000.00 | 1,400,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 0.00 | 0.00 | 0.00 | 4,800,000.00 | 0.00 | 4,800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **0.00** | **310,000,000.00** | **50,000,000.00** | **6,600,000.00** | **397,400,000.00** | **0.00** | **397,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **0.00** | **310,000,000.00** | **50,000,000.00** | **6,600,000.00** | **397,400,000.00** | **0.00** | **397,400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23050101 | RESEARCH AND DEVELOPMENT | 0.00 | 310,000,000.00 | 50,000,000.00 | 6,600,000.00 | 397,400,000.00 | 0.00 | 397,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **027000100100** | **Ministry of Energy and Mineral Resources** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***0.00*** | ***399,230,982.00*** | ***189,458,482.00*** | ***23,000,000.00*** | ***12,604,361,964.00*** | ***0.00*** | ***12,604,361,964.00*** | ***445,735,062.20*** | ***456,966,815.31*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***0.00*** | ***11,730,982.00*** | ***11,730,982.00*** | ***0.00*** | ***23,461,964.00*** | ***0.00*** | ***23,461,964.00*** | ***24,635,062.20*** | ***25,866,815.31*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **0.00** | **6,072,650.00** | **6,072,650.00** | **0.00** | **12,145,300.00** | **0.00** | **12,145,300.00** | **12,752,565.00** | **13,390,193.25** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **0.00** | **6,072,650.00** | **6,072,650.00** | **0.00** | **12,145,300.00** | **0.00** | **12,145,300.00** | **12,752,565.00** | **13,390,193.25** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 0.00 | 6,072,650.00 | 6,072,650.00 | 0.00 | 12,145,300.00 | 0.00 | 12,145,300.00 | 12,752,565.00 | 13,390,193.25 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **0.00** | **5,658,332.00** | **5,658,332.00** | **0.00** | **11,316,664.00** | **0.00** | **11,316,664.00** | **11,882,497.20** | **12,476,622.06** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **0.00** | **5,658,332.00** | **5,658,332.00** | **0.00** | **11,316,664.00** | **0.00** | **11,316,664.00** | **11,882,497.20** | **12,476,622.06** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 0.00 | 1,620,600.00 | 1,620,600.00 | 0.00 | 3,241,200.00 | 0.00 | 3,241,200.00 | 3,403,260.00 | 3,573,423.00 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 0.00 | 771,600.00 | 771,600.00 | 0.00 | 1,543,200.00 | 0.00 | 1,543,200.00 | 1,620,360.00 | 1,701,378.00 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 0.00 | 567,000.00 | 567,000.00 | 0.00 | 1,134,000.00 | 0.00 | 1,134,000.00 | 1,190,700.00 | 1,250,235.00 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 0.00 | 299,132.00 | 299,132.00 | 0.00 | 598,264.00 | 0.00 | 598,264.00 | 628,177.20 | 659,586.06 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 4,800,000.00 | 0.00 | 4,800,000.00 | 5,040,000.00 | 5,292,000.00 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***0.00*** | ***90,000,000.00*** | ***100,227,500.00*** | ***0.00*** | ***498,600,000.00*** | ***0.00*** | ***498,600,000.00*** | ***421,100,000.00*** | ***431,100,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **0.00** | **90,000,000.00** | **100,227,500.00** | **0.00** | **498,600,000.00** | **0.00** | **498,600,000.00** | **421,100,000.00** | **431,100,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **0.00** | **14,500,000.00** | **15,337,500.00** | **0.00** | **9,500,000.00** | **0.00** | **9,500,000.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 1,500,000.00 | 2,337,500.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020105 | Hotel Accommodation | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **0.00** | **3,200,000.00** | **38,200,000.00** | **0.00** | **3,300,000.00** | **0.00** | **3,300,000.00** | **3,600,000.00** | **3,600,000.00** | **0.00** | **0.00** | **0.00** |
| 22020202 | TELEPHONE CHARGES | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 550,000.00 | 550,000.00 | 0.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 0.00 | 700,000.00 | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 750,000.00 | 750,000.00 | 0.00 | 0.00 | 0.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020208 | SOFTWARE CHARGES/ LICENSE RENEWAL | 0.00 | 1,500,000.00 | 36,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,700,000.00 | 1,700,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **0.00** | **5,200,000.00** | **5,200,000.00** | **0.00** | **5,200,000.00** | **0.00** | **5,200,000.00** | **5,700,000.00** | **5,700,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,200,000.00 | 4,200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **0.00** | **5,300,000.00** | **5,690,000.00** | **0.00** | **5,700,000.00** | **0.00** | **5,700,000.00** | **5,000,000.00** | **5,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 700,000.00 | 1,090,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **0.00** | **10,500,000.00** | **2,500,000.00** | **0.00** | **10,500,000.00** | **0.00** | **10,500,000.00** | **11,500,000.00** | **11,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 0.00 | 10,500,000.00 | 2,500,000.00 | 0.00 | 10,500,000.00 | 0.00 | 10,500,000.00 | 11,500,000.00 | 11,500,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **0.00** | **5,500,000.00** | **2,500,000.00** | **0.00** | **5,500,000.00** | **0.00** | **5,500,000.00** | **6,100,000.00** | **6,100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 0.00 | 5,000,000.00 | 2,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,500,000.00 | 5,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **0.00** | **37,000,000.00** | **22,000,000.00** | **0.00** | **450,000,000.00** | **0.00** | **450,000,000.00** | **370,000,000.00** | **380,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020701 | FINANCIAL CONSULTING | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 25,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 0.00 | 25,000,000.00 | 10,000,000.00 | 0.00 | 185,000,000.00 | 0.00 | 185,000,000.00 | 105,000,000.00 | 105,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020703 | LEGAL SERVICES | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020704 | ENGINEERING SERVICES | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020706 | SURVEYING SERVICES | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **0.00** | **3,100,000.00** | **3,100,000.00** | **0.00** | **3,200,000.00** | **0.00** | **3,200,000.00** | **3,300,000.00** | **3,300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 2,600,000.00 | 2,600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 700,000.00 | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **0.00** | **5,200,000.00** | **5,200,000.00** | **0.00** | **5,200,000.00** | **0.00** | **5,200,000.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,200,000.00 | 2,200,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 700,000.00 | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021016 | Servicom | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***297,500,000.00*** | ***77,500,000.00*** | ***23,000,000.00*** | ***12,082,300,000.00*** | ***0.00*** | ***12,082,300,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **157,500,000.00** | **37,500,000.00** | **23,000,000.00** | **12,032,300,000.00** | **0.00** | **12,032,300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **157,500,000.00** | **37,500,000.00** | **23,000,000.00** | **12,032,300,000.00** | **0.00** | **12,032,300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23010102 | PURCHASE OF OFFICE BUILDINGS | 0.00 | 0.00 | 0.00 | 0.00 | 12,000,000,000.00 | 0.00 | 12,000,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 15,000,000.00 | 5,000,000.00 | 0.00 | 6,100,000.00 | 0.00 | 6,100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 82,500,000.00 | 22,500,000.00 | 0.00 | 26,200,000.00 | 0.00 | 26,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 0.00 | 60,000,000.00 | 10,000,000.00 | 23,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **20,000,000.00** | **0.00** | **0.00** | **50,000,000.00** | **0.00** | **50,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **20,000,000.00** | **0.00** | **0.00** | **50,000,000.00** | **0.00** | **50,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **20,000,000.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **20,000,000.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 0.00 | 20,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **0.00** | **100,000,000.00** | **30,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **0.00** | **100,000,000.00** | **30,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23050101 | RESEARCH AND DEVELOPMENT | 0.00 | 100,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 027000100200 | Enugu State Electrification Agency | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
| *2* | *EXPENDITURES* | *988,704,675.33* | *1,255,713,703.00* | *785,713,703.00* | *1,370,840,314.71* | *5,478,877,406.00* | *0.00* | *5,478,877,406.00* | *16,350,848,776.30* | *15,516,508,715.12* | *0.00* | *0.00* | *0.00* |
| *21* | *PERSONNEL COST* | *33,354,211.28* | *77,713,703.00* | *77,713,703.00* | *5,238,944.52* | *155,427,406.00* | *0.00* | *155,427,406.00* | *163,198,776.30* | *171,358,715.12* | *0.00* | *0.00* | *0.00* |
| **2101** | **SALARY** | **33,354,211.28** | **67,365,650.00** | **67,365,650.00** | **5,238,944.52** | **134,731,300.00** | **0.00** | **134,731,300.00** | **141,467,865.00** | **148,541,258.25** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **33,354,211.28** | **67,365,650.00** | **67,365,650.00** | **5,238,944.52** | **134,731,300.00** | **0.00** | **134,731,300.00** | **141,467,865.00** | **148,541,258.25** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 33,354,211.28 | 67,365,650.00 | 67,365,650.00 | 5,238,944.52 | 134,731,300.00 | 0.00 | 134,731,300.00 | 141,467,865.00 | 148,541,258.25 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **0.00** | **10,348,053.00** | **10,348,053.00** | **0.00** | **20,696,106.00** | **0.00** | **20,696,106.00** | **21,730,911.30** | **22,817,456.87** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **0.00** | **10,348,053.00** | **10,348,053.00** | **0.00** | **20,696,106.00** | **0.00** | **20,696,106.00** | **21,730,911.30** | **22,817,456.87** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 0.00 | 6,651,714.00 | 6,651,714.00 | 0.00 | 13,303,428.00 | 0.00 | 13,303,428.00 | 13,968,599.40 | 14,667,029.37 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 0.00 | 2,915,087.00 | 2,915,087.00 | 0.00 | 5,830,174.00 | 0.00 | 5,830,174.00 | 6,121,682.70 | 6,427,766.84 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 0.00 | 781,252.00 | 781,252.00 | 0.00 | 1,562,504.00 | 0.00 | 1,562,504.00 | 1,640,629.20 | 1,722,660.66 | 0.00 | 0.00 | 0.00 |
| *22* | *OTHER RECURRENT COSTS* | *221,224,338.05* | *178,000,000.00* | *178,000,000.00* | *71,329,537.19* | *224,450,000.00* | *0.00* | *224,450,000.00* | *245,150,000.00* | *245,150,000.00* | *0.00* | *0.00* | *0.00* |
| **2202** | **OVERHEAD COST** | **221,224,338.05** | **178,000,000.00** | **178,000,000.00** | **71,329,537.19** | **224,450,000.00** | **0.00** | **224,450,000.00** | **245,150,000.00** | **245,150,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **15,959,000.00** | **3,800,000.00** | **3,800,000.00** | **0.00** | **3,800,000.00** | **0.00** | **3,800,000.00** | **3,800,000.00** | **3,800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 3,800,000.00 | 3,800,000.00 | 0.00 | 3,800,000.00 | 0.00 | 3,800,000.00 | 3,800,000.00 | 3,800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 15,959,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **146,124,805.00** | **65,000,000.00** | **65,000,000.00** | **69,727,100.00** | **65,000,000.00** | **0.00** | **65,000,000.00** | **65,000,000.00** | **65,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020201 | ELECTRICITY CHARGES | 146,124,805.00 | 50,000,000.00 | 50,000,000.00 | 69,727,100.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020206 | SEWERAGE CHARGES | 0.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **741,800.00** | **8,000,000.00** | **8,000,000.00** | **0.00** | **8,000,000.00** | **0.00** | **8,000,000.00** | **8,000,000.00** | **8,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 741,800.00 | 8,000,000.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 8,000,000.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **50,666,345.00** | **90,500,000.00** | **90,500,000.00** | **72,086.00** | **130,900,000.00** | **0.00** | **130,900,000.00** | **151,100,000.00** | **151,100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 9,400,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,200,000.00 | 0.00 | 3,200,000.00 | 3,200,000.00 | 3,200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 1,000,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,700,000.00 | 1,700,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 96,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,200,000.00 | 0.00 | 3,200,000.00 | 3,200,000.00 | 3,200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 40,170,345.00 | 20,000,000.00 | 20,000,000.00 | 72,086.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020410 | MAINTENANCE OF STREET LIGHTINGS | 0.00 | 60,000,000.00 | 60,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 120,000,000.00 | 120,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **0.00** | **5,000,000.00** | **5,000,000.00** | **0.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **6,300,000.00** | **1,000,000.00** | **1,000,000.00** | **1,500,000.00** | **2,500,000.00** | **0.00** | **2,500,000.00** | **2,500,000.00** | **2,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 500,000.00 | 500,000.00 | 1,500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 6,300,000.00 | 500,000.00 | 500,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **105,388.05** | **300,000.00** | **300,000.00** | **30,351.19** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 105,388.05 | 300,000.00 | 300,000.00 | 30,351.19 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **1,327,000.00** | **4,400,000.00** | **4,400,000.00** | **0.00** | **3,950,000.00** | **0.00** | **3,950,000.00** | **4,450,000.00** | **4,450,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 350,000.00 | 0.00 | 350,000.00 | 350,000.00 | 350,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 1,327,000.00 | 3,500,000.00 | 3,500,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,500,000.00 | 3,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22021016 | Servicom | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| *23* | *Capital Expenditure* | *734,126,126.00* | *1,000,000,000.00* | *530,000,000.00* | *1,294,271,833.00* | *5,099,000,000.00* | *0.00* | *5,099,000,000.00* | *15,942,500,000.00* | *15,100,000,000.00* | *0.00* | *0.00* | *0.00* |
| **2301** | **FIXED ASSETS PURCHASED** | **427,148,185.00** | **60,000,000.00** | **10,000,000.00** | **0.00** | **1,495,000,000.00** | **0.00** | **1,495,000,000.00** | **3,937,500,000.00** | **4,095,000,000.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **427,148,185.00** | **60,000,000.00** | **10,000,000.00** | **0.00** | **1,495,000,000.00** | **0.00** | **1,495,000,000.00** | **3,937,500,000.00** | **4,095,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23010104 | PURCHASE MOTOR CYCLES | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010107 | PURCHASE OF TRUCKS | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 320,000,000.00 | 0.00 | 320,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 427,148,185.00 | 0.00 | 0.00 | 0.00 | 1,150,000,000.00 | 0.00 | 1,150,000,000.00 | 3,937,500,000.00 | 4,095,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **150,009,086.00** | **540,000,000.00** | **500,000,000.00** | **1,279,571,833.00** | **2,100,000,000.00** | **0.00** | **2,100,000,000.00** | **7,000,000,000.00** | **7,000,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **150,009,086.00** | **540,000,000.00** | **500,000,000.00** | **1,279,571,833.00** | **2,100,000,000.00** | **0.00** | **2,100,000,000.00** | **7,000,000,000.00** | **7,000,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | 150,009,086.00 | 540,000,000.00 | 500,000,000.00 | 1,279,571,833.00 | 2,100,000,000.00 | 0.00 | 2,100,000,000.00 | 7,000,000,000.00 | 7,000,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **156,968,855.00** | **400,000,000.00** | **20,000,000.00** | **14,700,000.00** | **1,504,000,000.00** | **0.00** | **1,504,000,000.00** | **5,005,000,000.00** | **4,005,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **156,968,855.00** | **400,000,000.00** | **20,000,000.00** | **14,700,000.00** | **1,504,000,000.00** | **0.00** | **1,504,000,000.00** | **5,005,000,000.00** | **4,005,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23030102 | REHABILITATION / REPAIRS - ELECTRICITY | 156,968,855.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23030123 | REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS | 0.00 | 400,000,000.00 | 20,000,000.00 | 14,700,000.00 | 1,500,000,000.00 | 0.00 | 1,500,000,000.00 | 5,000,000,000.00 | 4,000,000,000.00 | 0.00 | 0.00 | 0.00 |

| **031800100100** | **Judicial Service Commission** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***30,330,261.69*** | ***785,954,276.00*** | ***255,954,276.00*** | ***15,220,710.12*** | ***685,418,552.00*** | ***0.00*** | ***685,418,552.00*** | ***789,015,979.60*** | ***734,221,778.58*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***7,330,394.66*** | ***7,674,276.00*** | ***7,674,276.00*** | ***15,220,710.12*** | ***15,348,552.00*** | ***0.00*** | ***15,348,552.00*** | ***16,115,979.60*** | ***16,921,778.58*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **7,330,394.66** | **7,674,276.00** | **7,674,276.00** | **15,220,710.12** | **15,348,552.00** | **0.00** | **15,348,552.00** | **16,115,979.60** | **16,921,778.58** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **7,330,394.66** | **7,674,276.00** | **7,674,276.00** | **15,220,710.12** | **15,348,552.00** | **0.00** | **15,348,552.00** | **16,115,979.60** | **16,921,778.58** | **0.00** | **0.00** | **0.00** |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | 7,330,394.66 | 7,674,276.00 | 7,674,276.00 | 15,220,710.12 | 15,348,552.00 | 0.00 | 15,348,552.00 | 16,115,979.60 | 16,921,778.58 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***22,999,867.03*** | ***194,900,000.00*** | ***164,900,000.00*** | ***0.00*** | ***214,900,000.00*** | ***0.00*** | ***214,900,000.00*** | ***215,900,000.00*** | ***215,900,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **22,999,867.03** | **194,900,000.00** | **164,900,000.00** | **0.00** | **214,900,000.00** | **0.00** | **214,900,000.00** | **215,900,000.00** | **215,900,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **488,970.00** | **2,700,000.00** | **2,700,000.00** | **0.00** | **2,700,000.00** | **0.00** | **2,700,000.00** | **2,700,000.00** | **2,700,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 473,970.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 15,000.00 | 2,700,000.00 | 2,700,000.00 | 0.00 | 2,700,000.00 | 0.00 | 2,700,000.00 | 2,700,000.00 | 2,700,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **1,151,500.00** | **1,450,000.00** | **1,450,000.00** | **0.00** | **1,450,000.00** | **0.00** | **1,450,000.00** | **1,450,000.00** | **1,450,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 816,000.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020302 | BOOKS | 65,500.00 | 250,000.00 | 250,000.00 | 0.00 | 250,000.00 | 0.00 | 250,000.00 | 250,000.00 | 250,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 270,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **120,500.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 120,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **17,700,000.00** | **100,200,000.00** | **100,200,000.00** | **0.00** | **120,200,000.00** | **0.00** | **120,200,000.00** | **120,200,000.00** | **120,200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020603 | RESIDENTIAL RENT | 17,500,000.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 120,000,000.00 | 0.00 | 120,000,000.00 | 120,000,000.00 | 120,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **1,535,500.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 142,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 1,393,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **27,057.03** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **200,000.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 27,057.03 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **1,976,340.00** | **89,850,000.00** | **59,850,000.00** | **0.00** | **89,850,000.00** | **0.00** | **89,850,000.00** | **90,850,000.00** | **90,850,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 528,840.00 | 700,000.00 | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 579,500.00 | 24,000,000.00 | 24,000,000.00 | 0.00 | 24,000,000.00 | 0.00 | 24,000,000.00 | 25,000,000.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 38,000.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021011 | Recruitment and Appointment (Service wide) | 0.00 | 60,000,000.00 | 30,000,000.00 | 0.00 | 60,000,000.00 | 0.00 | 60,000,000.00 | 60,000,000.00 | 60,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021013 | PROMOTION (SERVICE WIDE) | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 280,000.00 | 250,000.00 | 250,000.00 | 0.00 | 250,000.00 | 0.00 | 250,000.00 | 250,000.00 | 250,000.00 | 0.00 | 0.00 | 0.00 |
| 22021021 | SPECIAL DAYS/CELEBRATIONS | 550,000.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 22021026 | Common services (Committee/Commissions) | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***583,380,000.00*** | ***83,380,000.00*** | ***0.00*** | ***455,170,000.00*** | ***0.00*** | ***455,170,000.00*** | ***557,000,000.00*** | ***501,400,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **36,680,000.00** | **26,680,000.00** | **0.00** | **56,750,000.00** | **0.00** | **56,750,000.00** | **57,000,000.00** | **1,400,000.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **36,680,000.00** | **26,680,000.00** | **0.00** | **56,750,000.00** | **0.00** | **56,750,000.00** | **57,000,000.00** | **1,400,000.00** | **0.00** | **0.00** | **0.00** |
| 23010104 | PURCHASE MOTOR CYCLES | 0.00 | 1,300,000.00 | 1,300,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 1,400,000.00 | 0.00 | 0.00 | 0.00 |
| 23010106 | PURCHASE OF VANS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 18,950,000.00 | 18,950,000.00 | 0.00 | 38,590,000.00 | 0.00 | 38,590,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 14,060,000.00 | 4,060,000.00 | 0.00 | 13,500,000.00 | 0.00 | 13,500,000.00 | 13,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 0.00 | 670,000.00 | 670,000.00 | 0.00 | 960,000.00 | 0.00 | 960,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010123 | PURCHASE OF FIRE FIGHTING EQUIPMENT | 0.00 | 1,700,000.00 | 1,700,000.00 | 0.00 | 1,700,000.00 | 0.00 | 1,700,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **400,000,000.00** | **50,000,000.00** | **0.00** | **200,500,000.00** | **0.00** | **200,500,000.00** | **500,000,000.00** | **500,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **400,000,000.00** | **50,000,000.00** | **0.00** | **200,500,000.00** | **0.00** | **200,500,000.00** | **500,000,000.00** | **500,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23020104 | CONSTRUCTION / PROVISION OF HOUSING | 0.00 | 400,000,000.00 | 50,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 500,000,000.00 | 500,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23020125 | CONSTRUCTION OF POWER GENERATING PLANTS | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **144,000,000.00** | **4,000,000.00** | **0.00** | **195,220,000.00** | **0.00** | **195,220,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **144,000,000.00** | **4,000,000.00** | **0.00** | **195,220,000.00** | **0.00** | **195,220,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23030103 | REHABILITATION / REPAIRS - HOUSING | 0.00 | 144,000,000.00 | 4,000,000.00 | 0.00 | 195,220,000.00 | 0.00 | 195,220,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **0.00** | **2,700,000.00** | **2,700,000.00** | **0.00** | **2,700,000.00** | **0.00** | **2,700,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **0.00** | **2,700,000.00** | **2,700,000.00** | **0.00** | **2,700,000.00** | **0.00** | **2,700,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 0.00 | 2,700,000.00 | 2,700,000.00 | 0.00 | 2,700,000.00 | 0.00 | 2,700,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **031805100100** | **Enugu State High Court** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***1,684,426,291.77*** | ***1,853,731,658.00*** | ***1,478,731,658.00*** | ***831,261,555.74*** | ***2,604,872,240.00*** | ***0.00*** | ***2,604,872,240.00*** | ***3,566,145,902.00*** | ***3,867,415,697.10*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***806,194,331.49*** | ***785,426,620.00*** | ***785,426,620.00*** | ***765,631,125.74*** | ***1,570,853,240.00*** | ***0.00*** | ***1,570,853,240.00*** | ***1,649,395,902.00*** | ***1,731,865,697.10*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **806,194,331.49** | **785,426,620.00** | **785,426,620.00** | **765,631,125.74** | **1,570,853,240.00** | **0.00** | **1,570,853,240.00** | **1,649,395,902.00** | **1,731,865,697.10** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **806,194,331.49** | **785,426,620.00** | **785,426,620.00** | **765,631,125.74** | **1,570,853,240.00** | **0.00** | **1,570,853,240.00** | **1,649,395,902.00** | **1,731,865,697.10** | **0.00** | **0.00** | **0.00** |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | 806,194,331.49 | 785,426,620.00 | 785,426,620.00 | 765,631,125.74 | 1,570,853,240.00 | 0.00 | 1,570,853,240.00 | 1,649,395,902.00 | 1,731,865,697.10 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***824,500,560.28*** | ***693,400,000.00*** | ***493,400,000.00*** | ***0.00*** | ***698,100,000.00*** | ***0.00*** | ***698,100,000.00*** | ***698,100,000.00*** | ***698,100,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **824,500,560.28** | **693,400,000.00** | **493,400,000.00** | **0.00** | **698,100,000.00** | **0.00** | **698,100,000.00** | **698,100,000.00** | **698,100,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **250,605,576.13** | **318,000,000.00** | **218,000,000.00** | **0.00** | **318,500,000.00** | **0.00** | **318,500,000.00** | **318,500,000.00** | **318,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 12,354,779.00 | 18,000,000.00 | 18,000,000.00 | 0.00 | 18,500,000.00 | 0.00 | 18,500,000.00 | 18,500,000.00 | 18,500,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 39,383,900.00 | 100,000,000.00 | 50,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 198,866,897.13 | 200,000,000.00 | 150,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **18,231,238.25** | **12,000,000.00** | **12,000,000.00** | **0.00** | **12,200,000.00** | **0.00** | **12,200,000.00** | **12,200,000.00** | **12,200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020201 | ELECTRICITY CHARGES | 15,840,286.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 1,025,650.00 | 7,600,000.00 | 7,600,000.00 | 0.00 | 7,800,000.00 | 0.00 | 7,800,000.00 | 7,800,000.00 | 7,800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 57,800.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 33,000.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 1,274,502.25 | 3,500,000.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 3,500,000.00 | 3,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020206 | SEWERAGE CHARGES | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **150,654,130.62** | **79,700,000.00** | **79,700,000.00** | **0.00** | **79,700,000.00** | **0.00** | **79,700,000.00** | **79,700,000.00** | **79,700,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 82,185,630.62 | 37,000,000.00 | 37,000,000.00 | 0.00 | 37,000,000.00 | 0.00 | 37,000,000.00 | 37,000,000.00 | 37,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020302 | BOOKS | 1,271,000.00 | 1,600,000.00 | 1,600,000.00 | 0.00 | 1,600,000.00 | 0.00 | 1,600,000.00 | 1,600,000.00 | 1,600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020304 | MAGAZINES & PERIODICALS | 60,400.00 | 1,100,000.00 | 1,100,000.00 | 0.00 | 1,100,000.00 | 0.00 | 1,100,000.00 | 1,100,000.00 | 1,100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 66,377,600.00 | 25,000,000.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 25,000,000.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 759,500.00 | 11,000,000.00 | 11,000,000.00 | 0.00 | 11,000,000.00 | 0.00 | 11,000,000.00 | 11,000,000.00 | 11,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **13,432,207.24** | **15,200,000.00** | **15,200,000.00** | **0.00** | **15,200,000.00** | **0.00** | **15,200,000.00** | **15,200,000.00** | **15,200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,195,400.00 | 1,400,000.00 | 1,400,000.00 | 0.00 | 1,400,000.00 | 0.00 | 1,400,000.00 | 1,400,000.00 | 1,400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 4,569,407.75 | 3,500,000.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 3,500,000.00 | 3,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 4,361,320.00 | 8,400,000.00 | 8,400,000.00 | 0.00 | 8,400,000.00 | 0.00 | 8,400,000.00 | 8,400,000.00 | 8,400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,111,700.00 | 1,100,000.00 | 1,100,000.00 | 0.00 | 1,100,000.00 | 0.00 | 1,100,000.00 | 1,100,000.00 | 1,100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 1,130,379.49 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 64,000.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **5,442,000.00** | **2,800,000.00** | **2,800,000.00** | **0.00** | **2,800,000.00** | **0.00** | **2,800,000.00** | **2,800,000.00** | **2,800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 5,442,000.00 | 2,800,000.00 | 2,800,000.00 | 0.00 | 2,800,000.00 | 0.00 | 2,800,000.00 | 2,800,000.00 | 2,800,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **5,617,500.00** | **3,800,000.00** | **3,800,000.00** | **0.00** | **3,800,000.00** | **0.00** | **3,800,000.00** | **3,800,000.00** | **3,800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 2,821,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 2,796,500.00 | 2,300,000.00 | 2,300,000.00 | 0.00 | 2,300,000.00 | 0.00 | 2,300,000.00 | 2,300,000.00 | 2,300,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **0.00** | **1,400,000.00** | **1,400,000.00** | **0.00** | **1,400,000.00** | **0.00** | **1,400,000.00** | **1,400,000.00** | **1,400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020703 | LEGAL SERVICES | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020706 | SURVEYING SERVICES | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **32,000,950.00** | **12,100,000.00** | **12,100,000.00** | **0.00** | **12,100,000.00** | **0.00** | **12,100,000.00** | **12,100,000.00** | **12,100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 20,000.00 | 1,100,000.00 | 1,100,000.00 | 0.00 | 1,100,000.00 | 0.00 | 1,100,000.00 | 1,100,000.00 | 1,100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 31,980,950.00 | 11,000,000.00 | 11,000,000.00 | 0.00 | 11,000,000.00 | 0.00 | 11,000,000.00 | 11,000,000.00 | 11,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **617,751.91** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 617,751.91 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **347,899,206.13** | **248,000,000.00** | **148,000,000.00** | **0.00** | **252,000,000.00** | **0.00** | **252,000,000.00** | **252,000,000.00** | **252,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 34,310,435.75 | 38,000,000.00 | 38,000,000.00 | 0.00 | 38,000,000.00 | 0.00 | 38,000,000.00 | 38,000,000.00 | 38,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 41,958,928.00 | 21,000,000.00 | 21,000,000.00 | 0.00 | 21,000,000.00 | 0.00 | 21,000,000.00 | 21,000,000.00 | 21,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 425,000.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 9,699,795.63 | 7,000,000.00 | 7,000,000.00 | 0.00 | 7,000,000.00 | 0.00 | 7,000,000.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 261,255,046.75 | 164,000,000.00 | 64,000,000.00 | 0.00 | 166,000,000.00 | 0.00 | 166,000,000.00 | 166,000,000.00 | 166,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021021 | SPECIAL DAYS/CELEBRATIONS | 250,000.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 17,000,000.00 | 0.00 | 17,000,000.00 | 17,000,000.00 | 17,000,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***53,731,400.00*** | ***374,905,038.00*** | ***199,905,038.00*** | ***65,630,430.00*** | ***335,919,000.00*** | ***0.00*** | ***335,919,000.00*** | ***1,218,650,000.00*** | ***1,437,450,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **2301** | **FIXED ASSETS PURCHASED** | **37,766,000.00** | **157,700,000.00** | **107,700,000.00** | **47,310,430.00** | **262,000,000.00** | **0.00** | **262,000,000.00** | **761,350,000.00** | **771,750,000.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **37,766,000.00** | **157,700,000.00** | **107,700,000.00** | **47,310,430.00** | **262,000,000.00** | **0.00** | **262,000,000.00** | **761,350,000.00** | **771,750,000.00** | **0.00** | **0.00** | **0.00** |
| 23010104 | PURCHASE MOTOR CYCLES | 0.00 | 0.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 4,000,000.00 | 4,500,000.00 | 0.00 | 0.00 | 0.00 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 0.00 | 0.00 | 0.00 | 0.00 | 155,200,000.00 | 0.00 | 155,200,000.00 | 270,500,000.00 | 76,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010107 | PURCHASE OF TRUCKS | 0.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 25,500,000.00 | 26,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 37,766,000.00 | 120,800,000.00 | 70,800,000.00 | 47,310,430.00 | 40,850,000.00 | 0.00 | 40,850,000.00 | 421,400,000.00 | 621,950,000.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 4,050,000.00 | 4,050,000.00 | 0.00 | 4,400,000.00 | 0.00 | 4,400,000.00 | 4,600,000.00 | 4,650,000.00 | 0.00 | 0.00 | 0.00 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 0.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 32,000,000.00 | 35,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010123 | PURCHASE OF FIRE FIGHTING EQUIPMENT | 0.00 | 550,000.00 | 550,000.00 | 0.00 | 550,000.00 | 0.00 | 550,000.00 | 600,000.00 | 650,000.00 | 0.00 | 0.00 | 0.00 |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 250,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 0.00 | 1,100,000.00 | 1,100,000.00 | 0.00 | 1,100,000.00 | 0.00 | 1,100,000.00 | 1,200,000.00 | 1,300,000.00 | 0.00 | 0.00 | 0.00 |
| 23010128 | PURCHASE OF SECURITY EQUIPMENT | 0.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,300,000.00 | 1,400,000.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **206,705,038.00** | **81,705,038.00** | **18,320,000.00** | **41,419,000.00** | **0.00** | **41,419,000.00** | **408,700,000.00** | **610,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **206,705,038.00** | **81,705,038.00** | **18,320,000.00** | **41,419,000.00** | **0.00** | **41,419,000.00** | **408,700,000.00** | **610,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 0.00 | 206,705,038.00 | 81,705,038.00 | 18,320,000.00 | 41,419,000.00 | 0.00 | 41,419,000.00 | 408,700,000.00 | 610,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **15,965,400.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **32,000,000.00** | **0.00** | **32,000,000.00** | **48,000,000.00** | **55,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **15,965,400.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **32,000,000.00** | **0.00** | **32,000,000.00** | **48,000,000.00** | **55,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23030103 | REHABILITATION / REPAIRS - HOUSING | 15,965,400.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 22,000,000.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 12,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23030127 | REHABILITATION/REPAIRS- ICT INFRASTRUCTURES | 0.00 | 0.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 14,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **600,000.00** | **700,000.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **600,000.00** | **700,000.00** | **0.00** | **0.00** | **0.00** |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 600,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |

| **031805200100** | **Customary Court of Appeal** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***827,456,627.18*** | ***1,641,475,251.00*** | ***1,521,475,251.00*** | ***647,765,061.23*** | ***2,972,443,996.00*** | ***0.00*** | ***2,972,443,996.00*** | ***3,042,945,995.80*** | ***3,187,033,295.59*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***576,532,844.98*** | ***1,372,259,998.00*** | ***1,372,259,998.00*** | ***596,824,329.98*** | ***2,744,519,996.00*** | ***0.00*** | ***2,744,519,996.00*** | ***2,881,745,995.80*** | ***3,025,833,295.59*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **576,532,844.98** | **1,372,259,998.00** | **1,372,259,998.00** | **596,824,329.98** | **2,744,519,996.00** | **0.00** | **2,744,519,996.00** | **2,881,745,995.80** | **3,025,833,295.59** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **576,532,844.98** | **1,372,259,998.00** | **1,372,259,998.00** | **596,824,329.98** | **2,744,519,996.00** | **0.00** | **2,744,519,996.00** | **2,881,745,995.80** | **3,025,833,295.59** | **0.00** | **0.00** | **0.00** |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | 576,532,844.98 | 1,372,259,998.00 | 1,372,259,998.00 | 596,824,329.98 | 2,744,519,996.00 | 0.00 | 2,744,519,996.00 | 2,881,745,995.80 | 3,025,833,295.59 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***250,923,782.20*** | ***149,700,000.00*** | ***109,700,000.00*** | ***43,640,731.25*** | ***156,500,000.00*** | ***0.00*** | ***156,500,000.00*** | ***161,200,000.00*** | ***161,200,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **250,923,782.20** | **149,700,000.00** | **109,700,000.00** | **43,640,731.25** | **156,500,000.00** | **0.00** | **156,500,000.00** | **161,200,000.00** | **161,200,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **126,142,497.98** | **25,500,000.00** | **25,500,000.00** | **59,500.00** | **26,800,000.00** | **0.00** | **26,800,000.00** | **29,000,000.00** | **29,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 90,100.00 | 1,000,000.00 | 1,000,000.00 | 59,500.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 126,052,397.98 | 4,500,000.00 | 4,500,000.00 | 0.00 | 5,800,000.00 | 0.00 | 5,800,000.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 22,000,000.00 | 22,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **5,064,500.00** | **4,200,000.00** | **4,200,000.00** | **1,063,300.00** | **4,200,000.00** | **0.00** | **4,200,000.00** | **4,200,000.00** | **4,200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020202 | TELEPHONE CHARGES | 5,041,500.00 | 2,000,000.00 | 2,000,000.00 | 961,500.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22020203 | INTERNET ACCESS CHARGES | 3,000.00 | 500,000.00 | 500,000.00 | 84,800.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 0.00 | 500,000.00 | 500,000.00 | 17,000.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 20,000.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020206 | SEWERAGE CHARGES | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **48,094,673.00** | **49,300,000.00** | **39,300,000.00** | **12,856,488.00** | **52,600,000.00** | **0.00** | **52,600,000.00** | **52,700,000.00** | **52,700,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 36,403,173.00 | 44,000,000.00 | 34,000,000.00 | 11,817,688.00 | 47,000,000.00 | 0.00 | 47,000,000.00 | 47,000,000.00 | 47,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 1,478,400.00 | 200,000.00 | 200,000.00 | 492,800.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020304 | MAGAZINES & PERIODICALS | 8,234,100.00 | 2,100,000.00 | 2,100,000.00 | 546,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,779,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **19,078,100.00** | **7,500,000.00** | **7,500,000.00** | **13,556,500.00** | **7,600,000.00** | **0.00** | **7,600,000.00** | **7,800,000.00** | **7,800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 311,000.00 | 1,600,000.00 | 1,600,000.00 | 0.00 | 1,600,000.00 | 0.00 | 1,600,000.00 | 1,600,000.00 | 1,600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 15,271,900.00 | 2,000,000.00 | 2,000,000.00 | 2,231,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 350,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 696,200.00 | 500,000.00 | 500,000.00 | 269,500.00 | 600,000.00 | 0.00 | 600,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 0.00 | 1,400,000.00 | 1,400,000.00 | 0.00 | 1,400,000.00 | 0.00 | 1,400,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 2,449,000.00 | 1,000,000.00 | 1,000,000.00 | 11,056,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **160,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 160,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **156,400.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **600,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 156,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **4,540,000.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020703 | LEGAL SERVICES | 1,540,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **1,390,600.00** | **3,300,000.00** | **3,300,000.00** | **244,100.00** | **3,300,000.00** | **0.00** | **3,300,000.00** | **3,300,000.00** | **3,300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 593,600.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 797,000.00 | 300,000.00 | 300,000.00 | 244,100.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **46,611.22** | **500,000.00** | **500,000.00** | **2,373.25** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 46,611.22 | 500,000.00 | 500,000.00 | 2,373.25 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **46,250,400.00** | **57,800,000.00** | **27,800,000.00** | **15,858,470.00** | **59,900,000.00** | **0.00** | **59,900,000.00** | **62,100,000.00** | **62,100,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 12,028,400.00 | 12,000,000.00 | 12,000,000.00 | 5,428,470.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 12,000,000.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 33,917,000.00 | 43,000,000.00 | 13,000,000.00 | 10,430,000.00 | 45,000,000.00 | 0.00 | 45,000,000.00 | 47,000,000.00 | 47,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 300,000.00 | 800,000.00 | 800,000.00 | 0.00 | 900,000.00 | 0.00 | 900,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 5,000.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 22021016 | Servicom | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***119,515,253.00*** | ***39,515,253.00*** | ***7,300,000.00*** | ***71,424,000.00*** | ***0.00*** | ***71,424,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **9,000,000.00** | **9,000,000.00** | **0.00** | **71,424,000.00** | **0.00** | **71,424,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **9,000,000.00** | **9,000,000.00** | **0.00** | **71,424,000.00** | **0.00** | **71,424,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 0.00 | 0.00 | 0.00 | 52,287,000.00 | 0.00 | 52,287,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 0.00 | 0.00 | 0.00 | 6,137,000.00 | 0.00 | 6,137,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 0.00 | 9,000,000.00 | 9,000,000.00 | 0.00 | 13,000,000.00 | 0.00 | 13,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **110,515,253.00** | **30,515,253.00** | **7,300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **110,515,253.00** | **30,515,253.00** | **7,300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 0.00 | 110,515,253.00 | 30,515,253.00 | 7,300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **032600100100** | **Ministry of Justice** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***813,431,460.43*** | ***950,712,170.00*** | ***850,712,170.00*** | ***716,825,954.45*** | ***2,173,049,340.00*** | ***0.00*** | ***2,173,049,340.00*** | ***2,435,437,611.00*** | ***2,440,195,684.85*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***500,689,538.63*** | ***516,982,170.00*** | ***516,982,170.00*** | ***448,890,943.92*** | ***1,033,964,340.00*** | ***0.00*** | ***1,033,964,340.00*** | ***1,085,662,557.00*** | ***1,139,945,684.85*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **210,767,303.84** | **215,800,520.00** | **215,800,520.00** | **233,903,672.78** | **431,601,040.00** | **0.00** | **431,601,040.00** | **453,181,092.00** | **475,840,146.60** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **210,767,303.84** | **215,800,520.00** | **215,800,520.00** | **233,903,672.78** | **431,601,040.00** | **0.00** | **431,601,040.00** | **453,181,092.00** | **475,840,146.60** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 210,767,303.84 | 215,800,520.00 | 215,800,520.00 | 233,903,672.78 | 431,601,040.00 | 0.00 | 431,601,040.00 | 453,181,092.00 | 475,840,146.60 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **289,922,234.79** | **301,181,650.00** | **301,181,650.00** | **214,987,271.14** | **602,363,300.00** | **0.00** | **602,363,300.00** | **632,481,465.00** | **664,105,538.25** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **289,922,234.79** | **301,181,650.00** | **301,181,650.00** | **214,987,271.14** | **602,363,300.00** | **0.00** | **602,363,300.00** | **632,481,465.00** | **664,105,538.25** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 38,976,446.98 | 41,424,430.00 | 41,424,430.00 | 30,754,393.14 | 82,848,860.00 | 0.00 | 82,848,860.00 | 86,991,303.00 | 91,340,868.15 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 2,615,300.00 | 2,902,800.00 | 2,902,800.00 | 2,343,500.00 | 5,805,600.00 | 0.00 | 5,805,600.00 | 6,095,880.00 | 6,400,674.00 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 2,515,639.15 | 2,560,200.00 | 2,560,200.00 | 1,623,250.00 | 5,120,400.00 | 0.00 | 5,120,400.00 | 5,376,420.00 | 5,645,241.00 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 12,615,489.15 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 65,378,884.35 | 82,893,250.00 | 82,893,250.00 | 60,239,744.00 | 165,786,500.00 | 0.00 | 165,786,500.00 | 174,075,825.00 | 182,779,616.25 | 0.00 | 0.00 | 0.00 |
| 21020111 | Hazard Allowance | 133,934,752.00 | 162,526,350.00 | 162,526,350.00 | 108,874,384.00 | 325,052,700.00 | 0.00 | 325,052,700.00 | 341,305,335.00 | 358,370,601.75 | 0.00 | 0.00 | 0.00 |
| 21020115 | Arrears Allowances | 21,782,981.31 | 591,170.00 | 591,170.00 | 43,000.00 | 1,182,340.00 | 0.00 | 1,182,340.00 | 1,241,457.00 | 1,303,529.85 | 0.00 | 0.00 | 0.00 |
| 21020119 | Wardrobe Allowance | 12,024,750.00 | 8,283,450.00 | 8,283,450.00 | 11,109,000.00 | 16,566,900.00 | 0.00 | 16,566,900.00 | 17,395,245.00 | 18,265,007.25 | 0.00 | 0.00 | 0.00 |
| 21020123 | Newspaper Allowance | 77,991.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***312,741,921.80*** | ***312,550,000.00*** | ***262,550,000.00*** | ***254,335,010.53*** | ***360,550,000.00*** | ***0.00*** | ***360,550,000.00*** | ***370,550,000.00*** | ***370,550,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **312,741,921.80** | **312,550,000.00** | **262,550,000.00** | **254,335,010.53** | **360,550,000.00** | **0.00** | **360,550,000.00** | **370,550,000.00** | **370,550,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **116,315,286.67** | **29,000,000.00** | **29,000,000.00** | **21,241,000.00** | **19,000,000.00** | **0.00** | **19,000,000.00** | **19,000,000.00** | **19,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 3,194,500.00 | 2,000,000.00 | 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 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 113,120,786.67 | 15,000,000.00 | 15,000,000.00 | 19,741,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 12,000,000.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 12,000,000.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **52,441,375.00** | **3,300,000.00** | **3,300,000.00** | **13,116,500.00** | **3,300,000.00** | **0.00** | **3,300,000.00** | **3,300,000.00** | **3,300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020201 | ELECTRICITY CHARGES | 49,943,375.00 | 500,000.00 | 500,000.00 | 11,771,500.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 1,203,100.00 | 800,000.00 | 800,000.00 | 1,345,000.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 0.00 | 700,000.00 | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| 22020206 | SEWERAGE CHARGES | 1,294,900.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **1,808,380.00** | **84,300,000.00** | **84,300,000.00** | **55,900,000.00** | **139,300,000.00** | **0.00** | **139,300,000.00** | **139,300,000.00** | **139,300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 993,380.00 | 40,000,000.00 | 40,000,000.00 | 31,250,000.00 | 110,000,000.00 | 0.00 | 110,000,000.00 | 110,000,000.00 | 110,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020302 | BOOKS | 815,000.00 | 20,000,000.00 | 20,000,000.00 | 18,456,000.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020304 | MAGAZINES & PERIODICALS | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 0.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 0.00 | 15,000,000.00 | 15,000,000.00 | 6,194,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **6,838,500.00** | **13,000,000.00** | **13,000,000.00** | **350,000.00** | **13,000,000.00** | **0.00** | **13,000,000.00** | **13,000,000.00** | **13,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,772,500.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 3,850,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 180,000.00 | 2,000,000.00 | 2,000,000.00 | 325,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 36,000.00 | 1,200,000.00 | 1,200,000.00 | 25,000.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **0.00** | **19,000,000.00** | **19,000,000.00** | **0.00** | **19,000,000.00** | **0.00** | **19,000,000.00** | **19,000,000.00** | **19,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 0.00 | 19,000,000.00 | 19,000,000.00 | 0.00 | 19,000,000.00 | 0.00 | 19,000,000.00 | 19,000,000.00 | 19,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **47,530,000.00** | **2,700,000.00** | **2,700,000.00** | **908,000.00** | **2,700,000.00** | **0.00** | **2,700,000.00** | **2,700,000.00** | **2,700,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 47,530,000.00 | 700,000.00 | 700,000.00 | 908,000.00 | 700,000.00 | 0.00 | 700,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **52,841,300.00** | **137,000,000.00** | **87,000,000.00** | **142,827,419.28** | **137,000,000.00** | **0.00** | **137,000,000.00** | **147,000,000.00** | **147,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 430,000.00 | 17,000,000.00 | 17,000,000.00 | 0.00 | 17,000,000.00 | 0.00 | 17,000,000.00 | 17,000,000.00 | 17,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020703 | LEGAL SERVICES | 52,411,300.00 | 120,000,000.00 | 70,000,000.00 | 142,827,419.28 | 120,000,000.00 | 0.00 | 120,000,000.00 | 130,000,000.00 | 130,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **25,727,610.00** | **6,800,000.00** | **6,800,000.00** | **3,337,100.00** | **6,800,000.00** | **0.00** | **6,800,000.00** | **6,800,000.00** | **6,800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 25,427,610.00 | 6,000,000.00 | 6,000,000.00 | 3,337,100.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 300,000.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **15,415.13** | **750,000.00** | **750,000.00** | **4,991.25** | **750,000.00** | **0.00** | **750,000.00** | **750,000.00** | **750,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 15,415.13 | 750,000.00 | 750,000.00 | 4,991.25 | 750,000.00 | 0.00 | 750,000.00 | 750,000.00 | 750,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **9,224,055.00** | **16,700,000.00** | **16,700,000.00** | **16,650,000.00** | **19,700,000.00** | **0.00** | **19,700,000.00** | **19,700,000.00** | **19,700,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 8,474,055.00 | 2,000,000.00 | 2,000,000.00 | 16,650,000.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 750,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22021016 | Servicom | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***121,180,000.00*** | ***71,180,000.00*** | ***13,600,000.00*** | ***778,535,000.00*** | ***0.00*** | ***778,535,000.00*** | ***979,225,054.00*** | ***929,700,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **71,180,000.00** | **61,180,000.00** | **0.00** | **68,310,000.00** | **0.00** | **68,310,000.00** | **74,000,000.00** | **69,700,000.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **71,180,000.00** | **61,180,000.00** | **0.00** | **68,310,000.00** | **0.00** | **68,310,000.00** | **74,000,000.00** | **69,700,000.00** | **0.00** | **0.00** | **0.00** |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 27,180,000.00 | 27,180,000.00 | 0.00 | 12,810,000.00 | 0.00 | 12,810,000.00 | 13,000,000.00 | 3,200,000.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 20,000,000.00 | 10,000,000.00 | 0.00 | 40,500,000.00 | 0.00 | 40,500,000.00 | 45,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 0.00 | 14,000,000.00 | 14,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 16,000,000.00 | 16,500,000.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **50,000,000.00** | **10,000,000.00** | **13,600,000.00** | **420,225,000.00** | **0.00** | **420,225,000.00** | **500,225,054.00** | **450,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **50,000,000.00** | **10,000,000.00** | **13,600,000.00** | **420,225,000.00** | **0.00** | **420,225,000.00** | **500,225,054.00** | **450,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23020127 | CONSTRUCTION OF ICT INFRASTRUCTURES | 0.00 | 50,000,000.00 | 10,000,000.00 | 13,600,000.00 | 420,225,000.00 | 0.00 | 420,225,000.00 | 500,225,054.00 | 450,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **40,000,000.00** | **45,000,000.00** | **45,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** | **0.00** | **40,000,000.00** | **45,000,000.00** | **45,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 0.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 40,000,000.00 | 45,000,000.00 | 45,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **0.00** | **0.00** | **0.00** | **0.00** | **250,000,000.00** | **0.00** | **250,000,000.00** | **360,000,000.00** | **365,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **0.00** | **0.00** | **0.00** | **0.00** | **250,000,000.00** | **0.00** | **250,000,000.00** | **360,000,000.00** | **365,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23050101 | RESEARCH AND DEVELOPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 250,000,000.00 | 0.00 | 250,000,000.00 | 360,000,000.00 | 365,000,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **032600300100** | **Legal Aids Council** | | | | | | | | | | | | |

| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ***2*** | ***EXPENDITURES*** | ***995,000.00*** | ***2,800,000.00*** | ***2,800,000.00*** | ***0.00*** | ***2,800,000.00*** | ***0.00*** | ***2,800,000.00*** | ***2,800,000.00*** | ***2,800,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***390,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **390,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **390,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 390,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***605,000.00*** | ***2,800,000.00*** | ***2,800,000.00*** | ***0.00*** | ***2,800,000.00*** | ***0.00*** | ***2,800,000.00*** | ***2,800,000.00*** | ***2,800,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **605,000.00** | **2,800,000.00** | **2,800,000.00** | **0.00** | **2,800,000.00** | **0.00** | **2,800,000.00** | **2,800,000.00** | **2,800,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **106,750.00** | **800,000.00** | **800,000.00** | **0.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** | **800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 96,750.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **175,000.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020202 | TELEPHONE CHARGES | 48,000.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 127,000.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **66,500.00** | **900,000.00** | **900,000.00** | **0.00** | **900,000.00** | **0.00** | **900,000.00** | **900,000.00** | **900,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 35,000.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 31,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020304 | MAGAZINES & PERIODICALS | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **102,750.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 12,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 90,000.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **32,000.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020605 | CLEANING & FUMIGATION SERVICES | 32,000.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **82,000.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 82,000.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **40,000.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **300,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 032600700100 | Citizens' Rights and Mediation Centre | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
| ***2*** | ***EXPENDITURES*** | ***2,991,907.00*** | ***28,835,200.00*** | ***28,835,200.00*** | ***6,700,000.00*** | ***17,750,000.00*** | ***0.00*** | ***17,750,000.00*** | ***17,950,000.00*** | ***18,150,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***2,991,907.00*** | ***10,650,000.00*** | ***10,650,000.00*** | ***0.00*** | ***14,350,000.00*** | ***0.00*** | ***14,350,000.00*** | ***14,350,000.00*** | ***14,350,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **2,991,907.00** | **10,650,000.00** | **10,650,000.00** | **0.00** | **14,350,000.00** | **0.00** | **14,350,000.00** | **14,350,000.00** | **14,350,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **412,500.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 412,500.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **411,800.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020202 | TELEPHONE CHARGES | 206,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 25,000.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 180,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **413,000.00** | **2,750,000.00** | **2,750,000.00** | **0.00** | **2,750,000.00** | **0.00** | **2,750,000.00** | **2,750,000.00** | **2,750,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 271,000.00 | 1,800,000.00 | 1,800,000.00 | 0.00 | 1,800,000.00 | 0.00 | 1,800,000.00 | 1,800,000.00 | 1,800,000.00 | 0.00 | 0.00 | 0.00 |

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| 22020303 | NEWSPAPERS | 13,200.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020304 | MAGAZINES & PERIODICALS | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 128,800.00 | 350,000.00 | 350,000.00 | 0.00 | 350,000.00 | 0.00 | 350,000.00 | 350,000.00 | 350,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **568,700.00** | **1,350,000.00** | **1,350,000.00** | **0.00** | **1,350,000.00** | **0.00** | **1,350,000.00** | **1,350,000.00** | **1,350,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 417,100.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 250,000.00 | 250,000.00 | 0.00 | 250,000.00 | 0.00 | 250,000.00 | 250,000.00 | 250,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 5,000.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 146,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **70,000.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **2,900,000.00** | **0.00** | **2,900,000.00** | **2,900,000.00** | **2,900,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 70,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 2,900,000.00 | 0.00 | 2,900,000.00 | 2,900,000.00 | 2,900,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **119,000.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020605 | CLEANING & FUMIGATION SERVICES | 119,000.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** | **800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020703 | LEGAL SERVICES | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **549,500.00** | **800,000.00** | **800,000.00** | **0.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** | **800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 324,500.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 225,000.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **3,407.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 3,407.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **444,000.00** | **1,850,000.00** | **1,850,000.00** | **0.00** | **3,150,000.00** | **0.00** | **3,150,000.00** | **3,150,000.00** | **3,150,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 221,000.00 | 100,000.00 | 100,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 60,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 63,000.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22021016 | Servicom | 0.00 | 150,000.00 | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 | 150,000.00 | 150,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***18,185,200.00*** | ***18,185,200.00*** | ***6,700,000.00*** | ***3,400,000.00*** | ***0.00*** | ***3,400,000.00*** | ***3,600,000.00*** | ***3,800,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **18,185,200.00** | **18,185,200.00** | **6,700,000.00** | **3,400,000.00** | **0.00** | **3,400,000.00** | **3,600,000.00** | **3,800,000.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **18,185,200.00** | **18,185,200.00** | **6,700,000.00** | **3,400,000.00** | **0.00** | **3,400,000.00** | **3,600,000.00** | **3,800,000.00** | **0.00** | **0.00** | **0.00** |
| 23010104 | PURCHASE MOTOR CYCLES | 0.00 | 7,150,000.00 | 7,150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 7,864,000.00 | 7,864,000.00 | 3,950,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,100,000.00 | 2,100,000.00 | 0.00 | 0.00 | 0.00 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 0.00 | 3,171,200.00 | 3,171,200.00 | 2,750,000.00 | 1,400,000.00 | 0.00 | 1,400,000.00 | 1,500,000.00 | 1,700,000.00 | 0.00 | 0.00 | 0.00 |

| **032601200100** | **Administrator-General/Public Trustees** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***0.00*** | ***10,928,000.00*** | ***10,928,000.00*** | ***950,000.00*** | ***18,450,000.00*** | ***0.00*** | ***18,450,000.00*** | ***18,950,000.00*** | ***19,450,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***0.00*** | ***2,450,000.00*** | ***2,450,000.00*** | ***0.00*** | ***2,450,000.00*** | ***0.00*** | ***2,450,000.00*** | ***2,450,000.00*** | ***2,450,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **0.00** | **2,450,000.00** | **2,450,000.00** | **0.00** | **2,450,000.00** | **0.00** | **2,450,000.00** | **2,450,000.00** | **2,450,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020206 | SEWERAGE CHARGES | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **0.00** | **900,000.00** | **900,000.00** | **0.00** | **900,000.00** | **0.00** | **900,000.00** | **900,000.00** | **900,000.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020605 | CLEANING & FUMIGATION SERVICES | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **0.00** | **450,000.00** | **450,000.00** | **0.00** | **450,000.00** | **0.00** | **450,000.00** | **450,000.00** | **450,000.00** | **0.00** | **0.00** | **0.00** |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 250,000.00 | 250,000.00 | 0.00 | 250,000.00 | 0.00 | 250,000.00 | 250,000.00 | 250,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22021016 | Servicom | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***8,478,000.00*** | ***8,478,000.00*** | ***950,000.00*** | ***16,000,000.00*** | ***0.00*** | ***16,000,000.00*** | ***16,500,000.00*** | ***17,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **8,478,000.00** | **8,478,000.00** | **950,000.00** | **16,000,000.00** | **0.00** | **16,000,000.00** | **16,500,000.00** | **17,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **8,478,000.00** | **8,478,000.00** | **950,000.00** | **16,000,000.00** | **0.00** | **16,000,000.00** | **16,500,000.00** | **17,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23010104 | PURCHASE MOTOR CYCLES | 0.00 | 1,950,000.00 | 1,950,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 3,240,000.00 | 3,240,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 3,288,000.00 | 3,288,000.00 | 950,000.00 | 16,000,000.00 | 0.00 | 16,000,000.00 | 16,500,000.00 | 17,000,000.00 | 0.00 | 0.00 | 0.00 |

| **032601300100** | **Enugu State Justice Reform Team** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***11,919,319.64*** | ***19,200,000.00*** | ***19,200,000.00*** | ***0.00*** | ***19,500,000.00*** | ***0.00*** | ***19,500,000.00*** | ***19,500,000.00*** | ***19,500,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***11,919,319.64*** | ***19,200,000.00*** | ***19,200,000.00*** | ***0.00*** | ***19,500,000.00*** | ***0.00*** | ***19,500,000.00*** | ***19,500,000.00*** | ***19,500,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **11,919,319.64** | **19,200,000.00** | **19,200,000.00** | **0.00** | **19,500,000.00** | **0.00** | **19,500,000.00** | **19,500,000.00** | **19,500,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** | **800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **0.00** | **550,000.00** | **550,000.00** | **0.00** | **550,000.00** | **0.00** | **550,000.00** | **550,000.00** | **550,000.00** | **0.00** | **0.00** | **0.00** |
| 22020202 | TELEPHONE CHARGES | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 0.00 | 250,000.00 | 250,000.00 | 0.00 | 250,000.00 | 0.00 | 250,000.00 | 250,000.00 | 250,000.00 | 0.00 | 0.00 | 0.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **3,354,500.00** | **6,650,000.00** | **6,650,000.00** | **0.00** | **6,650,000.00** | **0.00** | **6,650,000.00** | **6,650,000.00** | **6,650,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 2,914,500.00 | 2,600,000.00 | 2,600,000.00 | 0.00 | 2,600,000.00 | 0.00 | 2,600,000.00 | 2,600,000.00 | 2,600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 0.00 | 150,000.00 | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 | 150,000.00 | 150,000.00 | 0.00 | 0.00 | 0.00 |
| 22020304 | MAGAZINES & PERIODICALS | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 440,000.00 | 3,800,000.00 | 3,800,000.00 | 0.00 | 3,800,000.00 | 0.00 | 3,800,000.00 | 3,800,000.00 | 3,800,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **205,016.00** | **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** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 136,516.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 700,000.00 | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 68,500.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **150,000.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 150,000.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **220206** | **OTHER SERVICES - GENERAL** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020605 | CLEANING & FUMIGATION SERVICES | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **0.00** | **3,200,000.00** | **3,200,000.00** | **0.00** | **3,500,000.00** | **0.00** | **3,500,000.00** | **3,500,000.00** | **3,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 0.00 | 1,700,000.00 | 1,700,000.00 | 0.00 | 1,700,000.00 | 0.00 | 1,700,000.00 | 1,700,000.00 | 1,700,000.00 | 0.00 | 0.00 | 0.00 |
| 22020703 | LEGAL SERVICES | 0.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 1,800,000.00 | 0.00 | 1,800,000.00 | 1,800,000.00 | 1,800,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **18,803.64** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 18,803.64 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **8,191,000.00** | **4,800,000.00** | **4,800,000.00** | **0.00** | **4,800,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** | **4,800,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 3,754,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 3,237,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |

| **046500100100** | **Enugu Capital Territory Development Authority** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***263,278,689.49*** | ***1,650,821,600.00*** | ***723,271,600.00*** | ***151,966,760.21*** | ***1,835,443,200.00*** | ***0.00*** | ***1,835,443,200.00*** | ***2,264,225,360.00*** | ***1,327,377,128.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***76,448,365.70*** | ***71,921,600.00*** | ***71,921,600.00*** | ***38,327,534.71*** | ***143,843,200.00*** | ***0.00*** | ***143,843,200.00*** | ***151,035,360.00*** | ***158,587,128.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **67,610,773.78** | **64,982,200.00** | **64,982,200.00** | **33,554,383.86** | **129,964,400.00** | **0.00** | **129,964,400.00** | **136,462,620.00** | **143,285,751.00** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **67,610,773.78** | **64,982,200.00** | **64,982,200.00** | **33,554,383.86** | **129,964,400.00** | **0.00** | **129,964,400.00** | **136,462,620.00** | **143,285,751.00** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 67,610,773.78 | 64,982,200.00 | 64,982,200.00 | 33,554,383.86 | 129,964,400.00 | 0.00 | 129,964,400.00 | 136,462,620.00 | 143,285,751.00 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **8,837,591.92** | **6,939,400.00** | **6,939,400.00** | **4,773,150.85** | **13,878,800.00** | **0.00** | **13,878,800.00** | **14,572,740.00** | **15,301,377.00** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **8,837,591.92** | **6,939,400.00** | **6,939,400.00** | **4,773,150.85** | **13,878,800.00** | **0.00** | **13,878,800.00** | **14,572,740.00** | **15,301,377.00** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 4,315,603.05 | 4,473,610.00 | 4,473,610.00 | 3,159,413.85 | 8,947,220.00 | 0.00 | 8,947,220.00 | 9,394,581.00 | 9,864,310.05 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 962,412.50 | 1,005,450.00 | 1,005,450.00 | 680,387.50 | 2,010,900.00 | 0.00 | 2,010,900.00 | 2,111,445.00 | 2,217,017.25 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 419,775.00 | 435,900.00 | 435,900.00 | 296,425.00 | 871,800.00 | 0.00 | 871,800.00 | 915,390.00 | 961,159.50 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 341,825.00 | 356,700.00 | 356,700.00 | 243,125.00 | 713,400.00 | 0.00 | 713,400.00 | 749,070.00 | 786,523.50 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 1,005,600.00 | 8,400.00 | 8,400.00 | 6,300.00 | 16,800.00 | 0.00 | 16,800.00 | 17,640.00 | 18,522.00 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 278,008.00 | 417,010.00 | 417,010.00 | 312,759.00 | 834,020.00 | 0.00 | 834,020.00 | 875,721.00 | 919,507.05 | 0.00 | 0.00 | 0.00 |
| 21020108 | Shift Duty Allowance | 112,783.50 | 106,280.00 | 106,280.00 | 34,240.50 | 212,560.00 | 0.00 | 212,560.00 | 223,188.00 | 234,347.40 | 0.00 | 0.00 | 0.00 |
| 21020111 | Hazard Allowance | 51,500.00 | 51,450.00 | 51,450.00 | 40,500.00 | 102,900.00 | 0.00 | 102,900.00 | 108,045.00 | 113,447.25 | 0.00 | 0.00 | 0.00 |
| 21020115 | Arrears Allowances | 1,350,084.87 | 84,600.00 | 84,600.00 | 0.00 | 169,200.00 | 0.00 | 169,200.00 | 177,660.00 | 186,543.00 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***111,891,452.79*** | ***135,350,000.00*** | ***135,350,000.00*** | ***639,225.50*** | ***137,250,000.00*** | ***0.00*** | ***137,250,000.00*** | ***149,390,000.00*** | ***149,390,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **111,891,452.79** | **135,350,000.00** | **135,350,000.00** | **639,225.50** | **137,250,000.00** | **0.00** | **137,250,000.00** | **149,390,000.00** | **149,390,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **3,610,000.00** | **24,000,000.00** | **24,000,000.00** | **0.00** | **24,000,000.00** | **0.00** | **24,000,000.00** | **24,000,000.00** | **24,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,110,000.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020105 | Hotel Accommodation | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **596,605.00** | **900,000.00** | **900,000.00** | **0.00** | **900,000.00** | **0.00** | **900,000.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020203 | INTERNET ACCESS CHARGES | 596,605.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **10,297,600.00** | **24,100,000.00** | **24,100,000.00** | **0.00** | **25,600,000.00** | **0.00** | **25,600,000.00** | **26,600,000.00** | **26,600,000.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 9,172,600.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 11,500,000.00 | 0.00 | 11,500,000.00 | 12,500,000.00 | 12,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 1,125,000.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **21,952,950.00** | **26,200,000.00** | **26,200,000.00** | **0.00** | **26,600,000.00** | **0.00** | **26,600,000.00** | **32,500,000.00** | **32,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 19,090,100.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 25,000,000.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,133,900.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 300,500.00 | 500,000.00 | 500,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 25,000.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 1,403,450.00 | 4,200,000.00 | 4,200,000.00 | 0.00 | 4,500,000.00 | 0.00 | 4,500,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **1,324,000.00** | **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** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 1,324,000.00 | 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 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **220,000.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020605 | CLEANING & FUMIGATION SERVICES | 220,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **61,036,086.75** | **35,000,000.00** | **35,000,000.00** | **0.00** | **35,000,000.00** | **0.00** | **35,000,000.00** | **40,000,000.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 60,676,086.75 | 30,000,000.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 35,000,000.00 | 35,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020703 | LEGAL SERVICES | 360,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **10,270,631.50** | **5,800,000.00** | **5,800,000.00** | **638,928.00** | **5,800,000.00** | **0.00** | **5,800,000.00** | **5,800,000.00** | **5,800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 10,255,631.50 | 5,000,000.00 | 5,000,000.00 | 638,928.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 15,000.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **48,279.54** | **50,000.00** | **50,000.00** | **297.50** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** | **50,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 48,279.54 | 50,000.00 | 50,000.00 | 297.50 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **2,535,300.00** | **15,600,000.00** | **15,600,000.00** | **0.00** | **15,600,000.00** | **0.00** | **15,600,000.00** | **15,740,000.00** | **15,740,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 1,538,300.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 317,000.00 | 8,000,000.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 8,500,000.00 | 8,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 500,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 180,000.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 40,000.00 | 40,000.00 | 0.00 | 0.00 | 0.00 |
| 22021016 | Servicom | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***74,938,871.00*** | ***1,443,550,000.00*** | ***516,000,000.00*** | ***113,000,000.00*** | ***1,554,350,000.00*** | ***0.00*** | ***1,554,350,000.00*** | ***1,963,800,000.00*** | ***1,019,400,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **11,200,000.00** | **203,550,000.00** | **6,000,000.00** | **5,550,000.00** | **150,550,000.00** | **0.00** | **150,550,000.00** | **150,000,000.00** | **100,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **11,200,000.00** | **203,550,000.00** | **6,000,000.00** | **5,550,000.00** | **150,550,000.00** | **0.00** | **150,550,000.00** | **150,000,000.00** | **100,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23010107 | PURCHASE OF TRUCKS | 0.00 | 197,550,000.00 | 0.00 | 0.00 | 150,550,000.00 | 0.00 | 150,550,000.00 | 150,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 6,000,000.00 | 6,000,000.00 | 5,550,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010128 | PURCHASE OF SECURITY EQUIPMENT | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 5,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **180,000,000.00** | **50,000,000.00** | **30,000,000.00** | **1,068,800,000.00** | **0.00** | **1,068,800,000.00** | **1,153,800,000.00** | **384,400,000.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **180,000,000.00** | **50,000,000.00** | **30,000,000.00** | **1,068,800,000.00** | **0.00** | **1,068,800,000.00** | **1,153,800,000.00** | **384,400,000.00** | **0.00** | **0.00** | **0.00** |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 0.00 | 0.00 | 0.00 | 0.00 | 700,000,000.00 | 0.00 | 700,000,000.00 | 385,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 0.00 | 180,000,000.00 | 50,000,000.00 | 30,000,000.00 | 368,800,000.00 | 0.00 | 368,800,000.00 | 768,800,000.00 | 384,400,000.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **375,000,000.00** | **155,000,000.00** | **54,450,000.00** | **225,000,000.00** | **0.00** | **225,000,000.00** | **155,000,000.00** | **135,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **375,000,000.00** | **155,000,000.00** | **54,450,000.00** | **225,000,000.00** | **0.00** | **225,000,000.00** | **155,000,000.00** | **135,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 0.00 | 50,000,000.00 | 0.00 | 1,256,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 23030103 | REHABILITATION / REPAIRS - HOUSING | 0.00 | 100,000,000.00 | 50,000,000.00 | 53,194,000.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 80,000,000.00 | 60,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23030104 | REHABILITATION / REPAIRS - WATER FACILITIES | 0.00 | 200,000,000.00 | 100,000,000.00 | 0.00 | 75,000,000.00 | 0.00 | 75,000,000.00 | 75,000,000.00 | 75,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23030124 | REHABILITATION/REPAIRS- MARKETS/PARKS | 0.00 | 25,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2304** | **PRESERVATION OF THE ENVIRONMENT** | **0.00** | **100,000,000.00** | **80,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230401** | **PRESERVATION OF THE ENVIRONMENT - GENERAL** | **0.00** | **100,000,000.00** | **80,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23040101 | TREE PLANTING | 0.00 | 100,000,000.00 | 80,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **63,738,871.00** | **585,000,000.00** | **225,000,000.00** | **23,000,000.00** | **110,000,000.00** | **0.00** | **110,000,000.00** | **505,000,000.00** | **400,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **63,738,871.00** | **585,000,000.00** | **225,000,000.00** | **23,000,000.00** | **110,000,000.00** | **0.00** | **110,000,000.00** | **505,000,000.00** | **400,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23050101 | RESEARCH AND DEVELOPMENT | 0.00 | 585,000,000.00 | 225,000,000.00 | 23,000,000.00 | 110,000,000.00 | 0.00 | 110,000,000.00 | 505,000,000.00 | 400,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23050103 | MONITORING AND EVALUATION | 63,738,871.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **051300100100** | **Ministry of Youth and Sport** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***184,436,666.74*** | ***1,657,492,650.00*** | ***727,492,650.00*** | ***111,000,956.53*** | ***10,933,911,300.00*** | ***0.00*** | ***10,933,911,300.00*** | ***1,585,173,865.00*** | ***1,759,689,558.25*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***85,977,113.00*** | ***90,625,650.00*** | ***90,625,650.00*** | ***81,958,457.68*** | ***181,251,300.00*** | ***0.00*** | ***181,251,300.00*** | ***190,313,865.00*** | ***199,829,558.25*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **63,258,186.76** | **61,178,580.00** | **61,178,580.00** | **64,877,230.56** | **122,357,160.00** | **0.00** | **122,357,160.00** | **128,475,018.00** | **134,898,768.90** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **63,258,186.76** | **61,178,580.00** | **61,178,580.00** | **64,877,230.56** | **122,357,160.00** | **0.00** | **122,357,160.00** | **128,475,018.00** | **134,898,768.90** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 63,258,186.76 | 61,178,580.00 | 61,178,580.00 | 64,877,230.56 | 122,357,160.00 | 0.00 | 122,357,160.00 | 128,475,018.00 | 134,898,768.90 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **22,718,926.24** | **29,447,070.00** | **29,447,070.00** | **17,081,227.12** | **58,894,140.00** | **0.00** | **58,894,140.00** | **61,838,847.00** | **64,930,789.35** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **22,718,926.24** | **29,447,070.00** | **29,447,070.00** | **17,081,227.12** | **58,894,140.00** | **0.00** | **58,894,140.00** | **61,838,847.00** | **64,930,789.35** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 10,163,528.64 | 9,950,770.00 | 9,950,770.00 | 7,506,668.12 | 19,901,540.00 | 0.00 | 19,901,540.00 | 20,896,617.00 | 21,941,447.85 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 1,605,150.00 | 1,596,000.00 | 1,596,000.00 | 1,188,900.00 | 3,192,000.00 | 0.00 | 3,192,000.00 | 3,351,600.00 | 3,519,180.00 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 733,400.00 | 721,200.00 | 721,200.00 | 543,300.00 | 1,442,400.00 | 0.00 | 1,442,400.00 | 1,514,520.00 | 1,590,246.00 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 602,650.00 | 612,000.00 | 612,000.00 | 449,400.00 | 1,224,000.00 | 0.00 | 1,224,000.00 | 1,285,200.00 | 1,349,460.00 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 129,300.00 | 706,320.00 | 706,320.00 | 130,000.00 | 1,412,640.00 | 0.00 | 1,412,640.00 | 1,483,272.00 | 1,557,435.60 | 0.00 | 0.00 | 0.00 |
| 21020115 | Arrears Allowances | 2,048,183.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020126 | Other Allowances | 7,436,714.00 | 15,860,780.00 | 15,860,780.00 | 7,262,959.00 | 31,721,560.00 | 0.00 | 31,721,560.00 | 33,307,638.00 | 34,973,019.90 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***82,773,268.74*** | ***191,160,000.00*** | ***191,160,000.00*** | ***15,018,498.85*** | ***192,660,000.00*** | ***0.00*** | ***192,660,000.00*** | ***194,860,000.00*** | ***194,860,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **82,773,268.74** | **191,160,000.00** | **191,160,000.00** | **15,018,498.85** | **192,660,000.00** | **0.00** | **192,660,000.00** | **194,860,000.00** | **194,860,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **7,671,000.00** | **20,500,000.00** | **40,500,000.00** | **2,265,000.00** | **21,000,000.00** | **0.00** | **21,000,000.00** | **23,000,000.00** | **23,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 7,671,000.00 | 2,500,000.00 | 22,500,000.00 | 2,265,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 17,000,000.00 | 17,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **1,508,000.00** | **11,300,000.00** | **11,300,000.00** | **0.00** | **11,300,000.00** | **0.00** | **11,300,000.00** | **11,300,000.00** | **11,300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,508,000.00 | 1,300,000.00 | 1,300,000.00 | 0.00 | 1,300,000.00 | 0.00 | 1,300,000.00 | 1,300,000.00 | 1,300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **2,364,000.00** | **14,950,000.00** | **14,950,000.00** | **5,200,000.00** | **14,950,000.00** | **0.00** | **14,950,000.00** | **14,950,000.00** | **14,950,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,850,000.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 0.00 | 3,150,000.00 | 3,150,000.00 | 0.00 | 3,150,000.00 | 0.00 | 3,150,000.00 | 3,150,000.00 | 3,150,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 283,000.00 | 6,700,000.00 | 6,700,000.00 | 5,200,000.00 | 6,700,000.00 | 0.00 | 6,700,000.00 | 6,700,000.00 | 6,700,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 0.00 | 3,200,000.00 | 3,200,000.00 | 0.00 | 3,200,000.00 | 0.00 | 3,200,000.00 | 3,200,000.00 | 3,200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 231,000.00 | 1,300,000.00 | 1,300,000.00 | 0.00 | 1,300,000.00 | 0.00 | 1,300,000.00 | 1,300,000.00 | 1,300,000.00 | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **220205** | **TRAINING - GENERAL** | **0.00** | **14,000,000.00** | **14,000,000.00** | **0.00** | **15,000,000.00** | **0.00** | **15,000,000.00** | **15,000,000.00** | **15,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 0.00 | 14,000,000.00 | 14,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **8,090,000.00** | **22,000,000.00** | **22,000,000.00** | **7,553,200.00** | **22,000,000.00** | **0.00** | **22,000,000.00** | **22,000,000.00** | **22,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 0.00 | 16,800,000.00 | 16,800,000.00 | 7,553,200.00 | 16,800,000.00 | 0.00 | 16,800,000.00 | 16,800,000.00 | 16,800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020602 | OFFICE RENT | 4,500,000.00 | 3,700,000.00 | 3,700,000.00 | 0.00 | 3,700,000.00 | 0.00 | 3,700,000.00 | 3,700,000.00 | 3,700,000.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 3,590,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **564,000.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,400,000.00** | **1,400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 564,000.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **4,768.74** | **10,000.00** | **10,000.00** | **298.85** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **10,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 4,768.74 | 10,000.00 | 10,000.00 | 298.85 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **62,571,500.00** | **107,200,000.00** | **87,200,000.00** | **0.00** | **107,200,000.00** | **0.00** | **107,200,000.00** | **107,200,000.00** | **107,200,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 229,000.00 | 1,500,000.00 | 25,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 430,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22021009 | SPORTING ACTIVITIES | 58,012,500.00 | 100,000,000.00 | 52,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021021 | SPECIAL DAYS/CELEBRATIONS | 3,600,000.00 | 600,000.00 | 4,600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***15,686,285.00*** | ***1,375,707,000.00*** | ***445,707,000.00*** | ***14,024,000.00*** | ***10,560,000,000.00*** | ***0.00*** | ***10,560,000,000.00*** | ***1,200,000,000.00*** | ***1,365,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **680,707,000.00** | **180,707,000.00** | **14,024,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **680,707,000.00** | **180,707,000.00** | **14,024,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23010126 | PURCHASE OF SPORTING / GAMING EQUIPMENT | 0.00 | 680,707,000.00 | 180,707,000.00 | 14,024,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **410,000,000.00** | **110,000,000.00** | **0.00** | **260,000,000.00** | **0.00** | **260,000,000.00** | **500,000,000.00** | **600,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **410,000,000.00** | **110,000,000.00** | **0.00** | **260,000,000.00** | **0.00** | **260,000,000.00** | **500,000,000.00** | **600,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23020112 | CONSTRUCTION / PROVISION OF SPORTING FACILITIES | 0.00 | 410,000,000.00 | 110,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020119 | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 0.00 | 0.00 | 0.00 | 0.00 | 260,000,000.00 | 0.00 | 260,000,000.00 | 500,000,000.00 | 600,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **15,686,285.00** | **285,000,000.00** | **155,000,000.00** | **0.00** | **10,300,000,000.00** | **0.00** | **10,300,000,000.00** | **700,000,000.00** | **765,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **15,686,285.00** | **285,000,000.00** | **155,000,000.00** | **0.00** | **10,300,000,000.00** | **0.00** | **10,300,000,000.00** | **700,000,000.00** | **765,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23030111 | REHABILITATION / REPAIRS - SPORTING FACILITIES | 15,686,285.00 | 285,000,000.00 | 155,000,000.00 | 0.00 | 10,300,000,000.00 | 0.00 | 10,300,000,000.00 | 700,000,000.00 | 765,000,000.00 | 0.00 | 0.00 | 0.00 |

| **051300200100** | **Rangers Management Corporation** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***736,693,529.57*** | ***551,313,310.00*** | ***651,313,310.00*** | ***206,951,505.69*** | ***819,526,620.00*** | ***0.00*** | ***819,526,620.00*** | ***821,077,951.00*** | ***851,856,848.55*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***235,854,615.41*** | ***245,513,310.00*** | ***245,513,310.00*** | ***66,653,265.66*** | ***491,026,620.00*** | ***0.00*** | ***491,026,620.00*** | ***515,577,951.00*** | ***541,356,848.55*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **235,554,615.41** | **245,513,310.00** | **245,513,310.00** | **66,653,265.66** | **491,026,620.00** | **0.00** | **491,026,620.00** | **515,577,951.00** | **541,356,848.55** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **235,554,615.41** | **245,513,310.00** | **245,513,310.00** | **66,653,265.66** | **491,026,620.00** | **0.00** | **491,026,620.00** | **515,577,951.00** | **541,356,848.55** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 235,554,615.41 | 245,513,310.00 | 245,513,310.00 | 66,653,265.66 | 491,026,620.00 | 0.00 | 491,026,620.00 | 515,577,951.00 | 541,356,848.55 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 21020102 | Transport Allowance | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***500,838,914.16*** | ***285,000,000.00*** | ***385,000,000.00*** | ***140,298,240.03*** | ***285,500,000.00*** | ***0.00*** | ***285,500,000.00*** | ***286,500,000.00*** | ***286,500,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **2202** | **OVERHEAD COST** | **500,838,914.16** | **285,000,000.00** | **385,000,000.00** | **140,298,240.03** | **285,500,000.00** | **0.00** | **285,500,000.00** | **286,500,000.00** | **286,500,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **28,552,899.00** | **80,000,000.00** | **80,000,000.00** | **6,478,100.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **80,000,000.00** | **80,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,515,000.00 | 10,000,000.00 | 10,000,000.00 | 3,110,500.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 6,091,400.00 | 30,000,000.00 | 30,000,000.00 | 108,100.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 1,851,499.00 | 40,000,000.00 | 40,000,000.00 | 3,259,500.00 | 40,000,000.00 | 0.00 | 40,000,000.00 | 40,000,000.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020105 | Hotel Accommodation | 19,095,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **1,281,150.00** | **1,000,000.00** | **1,000,000.00** | **470,500.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020201 | ELECTRICITY CHARGES | 680,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 330,150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 271,000.00 | 600,000.00 | 600,000.00 | 444,500.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020206 | SEWERAGE CHARGES | 0.00 | 400,000.00 | 400,000.00 | 26,000.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **15,865,240.00** | **25,000,000.00** | **25,000,000.00** | **184,800.00** | **25,000,000.00** | **0.00** | **25,000,000.00** | **25,000,000.00** | **25,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 11,299,240.00 | 2,000,000.00 | 2,000,000.00 | 184,800.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 1,221,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 3,345,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **31,619,069.40** | **6,100,000.00** | **6,100,000.00** | **5,923,000.00** | **6,100,000.00** | **0.00** | **6,100,000.00** | **6,100,000.00** | **6,100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 6,254,900.00 | 2,500,000.00 | 2,500,000.00 | 742,000.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 1,460,600.00 | 1,000,000.00 | 1,000,000.00 | 3,104,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 22,315,269.40 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 271,000.00 | 600,000.00 | 600,000.00 | 530,000.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 1,317,300.00 | 1,000,000.00 | 1,000,000.00 | 1,547,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **1,500,000.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 1,150,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020502 | INTERNATIONAL TRAINING | 350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **0.00** | **2,900,000.00** | **2,900,000.00** | **75,000.00** | **2,900,000.00** | **0.00** | **2,900,000.00** | **2,900,000.00** | **2,900,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 0.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 0.00 | 400,000.00 | 400,000.00 | 75,000.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **0.00** | **5,000,000.00** | **5,000,000.00** | **119,940.03** | **5,000,000.00** | **0.00** | **5,000,000.00** | **5,000,000.00** | **5,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020703 | LEGAL SERVICES | 0.00 | 5,000,000.00 | 5,000,000.00 | 119,940.03 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **27,832,786.96** | **3,300,000.00** | **3,300,000.00** | **3,102,000.00** | **3,300,000.00** | **0.00** | **3,300,000.00** | **3,300,000.00** | **3,300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 27,832,786.96 | 3,300,000.00 | 3,300,000.00 | 3,102,000.00 | 3,300,000.00 | 0.00 | 3,300,000.00 | 3,300,000.00 | 3,300,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **4,659,688.45** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 4,659,688.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **389,528,080.35** | **151,700,000.00** | **251,700,000.00** | **123,944,900.00** | **152,200,000.00** | **0.00** | **152,200,000.00** | **153,200,000.00** | **153,200,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 17,120,323.36 | 6,000,000.00 | 6,000,000.00 | 90,000.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 4,959,001.00 | 5,000,000.00 | 5,000,000.00 | 6,917,550.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 13,801,300.00 | 13,500,000.00 | 13,500,000.00 | 6,199,450.00 | 14,000,000.00 | 0.00 | 14,000,000.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 0.00 | 700,000.00 | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 8,778,000.00 | 6,000,000.00 | 6,000,000.00 | 10,230,700.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021009 | SPORTING ACTIVITIES | 344,869,455.99 | 120,000,000.00 | 220,000,000.00 | 100,507,200.00 | 120,000,000.00 | 0.00 | 120,000,000.00 | 120,000,000.00 | 120,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22021016 | Servicom | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***20,800,000.00*** | ***20,800,000.00*** | ***0.00*** | ***43,000,000.00*** | ***0.00*** | ***43,000,000.00*** | ***19,000,000.00*** | ***24,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **20,800,000.00** | **20,800,000.00** | **0.00** | **28,000,000.00** | **0.00** | **28,000,000.00** | **19,000,000.00** | **24,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **20,800,000.00** | **20,800,000.00** | **0.00** | **28,000,000.00** | **0.00** | **28,000,000.00** | **19,000,000.00** | **24,000,000.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 3,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010126 | PURCHASE OF SPORTING / GAMING EQUIPMENT | 0.00 | 15,500,000.00 | 15,500,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 16,000,000.00 | 19,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **0.00** | **0.00** | **0.00** | **15,000,000.00** | **0.00** | **15,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **15,000,000.00** | **0.00** | **15,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 0.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **051305500100** | **Youths Sports Federation of Nigeria -YSFON** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***1,001,958.31*** | ***2,820,000.00*** | ***2,820,000.00*** | ***0.00*** | ***2,820,000.00*** | ***0.00*** | ***2,820,000.00*** | ***2,820,000.00*** | ***2,820,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***1,001,958.31*** | ***2,820,000.00*** | ***2,820,000.00*** | ***0.00*** | ***2,820,000.00*** | ***0.00*** | ***2,820,000.00*** | ***2,820,000.00*** | ***2,820,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **1,001,958.31** | **2,820,000.00** | **2,820,000.00** | **0.00** | **2,820,000.00** | **0.00** | **2,820,000.00** | **2,820,000.00** | **2,820,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **490,000.00** | **1,800,000.00** | **1,800,000.00** | **0.00** | **1,800,000.00** | **0.00** | **1,800,000.00** | **1,800,000.00** | **1,800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 450,000.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020105 | Hotel Accommodation | 40,000.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **41,000.00** | **320,000.00** | **320,000.00** | **0.00** | **320,000.00** | **0.00** | **320,000.00** | **320,000.00** | **320,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 26,000.00 | 220,000.00 | 220,000.00 | 0.00 | 220,000.00 | 0.00 | 220,000.00 | 220,000.00 | 220,000.00 | 0.00 | 0.00 | 0.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 15,000.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **15,000.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 15,000.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **1,958.31** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 1,958.31 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **454,000.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **400,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 116,000.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 14,000.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 120,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021009 | SPORTING ACTIVITIES | 204,000.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |

| **051305600100** | **National Youth Service Corp (NYSC)** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***200,215,188.00*** | ***337,330,000.00*** | ***337,330,000.00*** | ***0.00*** | ***337,330,000.00*** | ***0.00*** | ***337,330,000.00*** | ***337,830,000.00*** | ***337,830,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***200,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **200,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **200,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 200,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***215,188.00*** | ***337,330,000.00*** | ***337,330,000.00*** | ***0.00*** | ***337,330,000.00*** | ***0.00*** | ***337,330,000.00*** | ***337,830,000.00*** | ***337,830,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **215,188.00** | **337,330,000.00** | **337,330,000.00** | **0.00** | **337,330,000.00** | **0.00** | **337,330,000.00** | **337,830,000.00** | **337,830,000.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **0.00** | **320,000,000.00** | **320,000,000.00** | **0.00** | **320,000,000.00** | **0.00** | **320,000,000.00** | **320,000,000.00** | **320,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 320,000,000.00 | 320,000,000.00 | 0.00 | 320,000,000.00 | 0.00 | 320,000,000.00 | 320,000,000.00 | 320,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **0.00** | **1,150,000.00** | **1,150,000.00** | **0.00** | **1,150,000.00** | **0.00** | **1,150,000.00** | **1,150,000.00** | **1,150,000.00** | **0.00** | **0.00** | **0.00** |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 350,000.00 | 350,000.00 | 0.00 | 350,000.00 | 0.00 | 350,000.00 | 350,000.00 | 350,000.00 | 0.00 | 0.00 | 0.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **0.00** | **5,000,000.00** | **5,000,000.00** | **0.00** | **5,000,000.00** | **0.00** | **5,000,000.00** | **5,000,000.00** | **5,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **215,188.00** | **180,000.00** | **180,000.00** | **0.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** | **180,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 215,188.00 | 180,000.00 | 180,000.00 | 0.00 | 180,000.00 | 0.00 | 180,000.00 | 180,000.00 | 180,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **0.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |

| **051305700100** | **Games Village Awgu** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***0.00*** | ***2,700,000.00*** | ***2,700,000.00*** | ***0.00*** | ***3,002,800,000.00*** | ***0.00*** | ***3,002,800,000.00*** | ***2,800,000.00*** | ***2,800,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***0.00*** | ***2,700,000.00*** | ***2,700,000.00*** | ***0.00*** | ***2,800,000.00*** | ***0.00*** | ***2,800,000.00*** | ***2,800,000.00*** | ***2,800,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **0.00** | **2,700,000.00** | **2,700,000.00** | **0.00** | **2,800,000.00** | **0.00** | **2,800,000.00** | **2,800,000.00** | **2,800,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **0.00** | **350,000.00** | **350,000.00** | **0.00** | **350,000.00** | **0.00** | **350,000.00** | **350,000.00** | **350,000.00** | **0.00** | **0.00** | **0.00** |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 350,000.00 | 350,000.00 | 0.00 | 350,000.00 | 0.00 | 350,000.00 | 350,000.00 | 350,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **0.00** | **900,000.00** | **900,000.00** | **0.00** | **900,000.00** | **0.00** | **900,000.00** | **900,000.00** | **900,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 0.00 | 900,000.00 | 900,000.00 | 0.00 | 900,000.00 | 0.00 | 900,000.00 | 900,000.00 | 900,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **0.00** | **950,000.00** | **950,000.00** | **0.00** | **1,050,000.00** | **0.00** | **1,050,000.00** | **1,050,000.00** | **1,050,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 250,000.00 | 0.00 | 250,000.00 | 250,000.00 | 250,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 0.00 | 150,000.00 | 150,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***3,000,000,000.00*** | ***0.00*** | ***3,000,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000,000.00** | **0.00** | **3,000,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000,000.00** | **0.00** | **3,000,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000,000.00 | 0.00 | 3,000,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **051400100100** | **Ministry of Children, Gender Affairs and Social Development** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *2* | *EXPENDITURES* | *160,591,564.44* | *407,560,492.00* | *324,560,492.00* | *165,092,286.42* | *733,720,984.00* | *0.00* | *733,720,984.00* | *589,267,033.20* | *568,390,384.86* | *0.00* | *0.00* | *0.00* |
| *21* | *PERSONNEL COST* | *78,715,414.07* | *115,460,492.00* | *115,460,492.00* | *71,904,420.67* | *230,920,984.00* | *0.00* | *230,920,984.00* | *242,467,033.20* | *254,590,384.86* | *0.00* | *0.00* | *0.00* |
| **2101** | **SALARY** | **58,111,769.32** | **90,396,140.00** | **90,396,140.00** | **59,394,840.32** | **180,792,280.00** | **0.00** | **180,792,280.00** | **189,831,894.00** | **199,323,488.70** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **58,111,769.32** | **90,396,140.00** | **90,396,140.00** | **59,394,840.32** | **180,792,280.00** | **0.00** | **180,792,280.00** | **189,831,894.00** | **199,323,488.70** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 58,111,769.32 | 90,396,140.00 | 90,396,140.00 | 59,394,840.32 | 180,792,280.00 | 0.00 | 180,792,280.00 | 189,831,894.00 | 199,323,488.70 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **20,603,644.75** | **25,064,352.00** | **25,064,352.00** | **12,509,580.35** | **50,128,704.00** | **0.00** | **50,128,704.00** | **52,635,139.20** | **55,266,896.16** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **20,603,644.75** | **25,064,352.00** | **25,064,352.00** | **12,509,580.35** | **50,128,704.00** | **0.00** | **50,128,704.00** | **52,635,139.20** | **55,266,896.16** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 8,705,391.80 | 10,850,400.00 | 10,850,400.00 | 6,122,996.76 | 21,700,800.00 | 0.00 | 21,700,800.00 | 22,785,840.00 | 23,925,132.00 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 1,656,956.25 | 3,772,125.00 | 3,772,125.00 | 1,141,218.75 | 7,544,250.00 | 0.00 | 7,544,250.00 | 7,921,462.50 | 8,317,535.63 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 776,450.00 | 1,990,500.00 | 1,990,500.00 | 533,075.00 | 3,981,000.00 | 0.00 | 3,981,000.00 | 4,180,050.00 | 4,389,052.50 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 582,900.00 | 1,682,900.00 | 1,682,900.00 | 400,725.00 | 3,365,800.00 | 0.00 | 3,365,800.00 | 3,534,090.00 | 3,710,794.50 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 48,900.00 | 71,800.00 | 71,800.00 | 31,500.00 | 143,600.00 | 0.00 | 143,600.00 | 150,780.00 | 158,319.00 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 5,768,686.76 | 5,970,315.00 | 5,970,315.00 | 3,764,703.20 | 11,940,630.00 | 0.00 | 11,940,630.00 | 12,537,661.50 | 13,164,544.58 | 0.00 | 0.00 | 0.00 |
| 21020108 | Shift Duty Allowance | 689,131.05 | 294,000.00 | 294,000.00 | 392,391.39 | 588,000.00 | 0.00 | 588,000.00 | 617,400.00 | 648,270.00 | 0.00 | 0.00 | 0.00 |
| 21020111 | Hazard Allowance | 113,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020115 | Arrears Allowances | 2,170,479.09 | 200,000.00 | 200,000.00 | 43,962.40 | 400,000.00 | 0.00 | 400,000.00 | 420,000.00 | 441,000.00 | 0.00 | 0.00 | 0.00 |
| 21020125 | Inducement Allowance | 91,249.80 | 232,312.00 | 232,312.00 | 79,007.85 | 464,624.00 | 0.00 | 464,624.00 | 487,855.20 | 512,247.96 | 0.00 | 0.00 | 0.00 |
| *22* | *OTHER RECURRENT COSTS* | *81,876,150.37* | *99,100,000.00* | *134,100,000.00* | *34,890,865.75* | *236,800,000.00* | *0.00* | *236,800,000.00* | *262,800,000.00* | *263,800,000.00* | *0.00* | *0.00* | *0.00* |
| **2202** | **OVERHEAD COST** | **81,876,150.37** | **99,100,000.00** | **134,100,000.00** | **34,890,865.75** | **236,800,000.00** | **0.00** | **236,800,000.00** | **262,800,000.00** | **263,800,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **11,153,000.00** | **7,000,000.00** | **7,000,000.00** | **2,084,000.00** | **25,000,000.00** | **0.00** | **25,000,000.00** | **26,000,000.00** | **27,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 10,652,000.00 | 2,000,000.00 | 2,000,000.00 | 1,472,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 6,000,000.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 501,000.00 | 5,000,000.00 | 5,000,000.00 | 612,000.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **5,000.00** | **1,300,000.00** | **1,300,000.00** | **170,000.00** | **1,300,000.00** | **0.00** | **1,300,000.00** | **1,300,000.00** | **1,300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020203 | INTERNET ACCESS CHARGES | 5,000.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020206 | SEWERAGE CHARGES | 0.00 | 200,000.00 | 200,000.00 | 170,000.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **48,731,518.50** | **25,050,000.00** | **55,050,000.00** | **15,377,400.00** | **135,050,000.00** | **0.00** | **135,050,000.00** | **155,050,000.00** | **155,050,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 29,795,518.50 | 14,000,000.00 | 44,000,000.00 | 6,957,400.00 | 104,000,000.00 | 0.00 | 104,000,000.00 | 124,000,000.00 | 124,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020302 | BOOKS | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 24,000.00 | 100,000.00 | 100,000.00 | 8,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020304 | MAGAZINES & PERIODICALS | 36,000.00 | 50,000.00 | 50,000.00 | 12,000.00 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 576,000.00 | 700,000.00 | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 18,300,000.00 | 10,000,000.00 | 10,000,000.00 | 8,400,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **13,272,500.00** | **3,900,000.00** | **3,900,000.00** | **6,313,450.00** | **4,400,000.00** | **0.00** | **4,400,000.00** | **4,400,000.00** | **4,400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 238,000.00 | 500,000.00 | 500,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 600,000.00 | 600,000.00 | 5,000.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 12,192,000.00 | 1,000,000.00 | 1,000,000.00 | 6,253,450.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 214,500.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 23,000.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 605,000.00 | 1,000,000.00 | 1,000,000.00 | 55,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **0.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 0.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **374,000.00** | **600,000.00** | **600,000.00** | **34,000.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **600,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 14,000.00 | 600,000.00 | 600,000.00 | 34,000.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 360,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **1,660,586.75** | **3,200,000.00** | **3,200,000.00** | **805,000.00** | **3,400,000.00** | **0.00** | **3,400,000.00** | **3,400,000.00** | **3,400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 1,485,586.75 | 2,200,000.00 | 2,200,000.00 | 785,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 175,000.00 | 1,000,000.00 | 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 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **15,745.12** | **50,000.00** | **50,000.00** | **2,015.75** | **50,000.00** | **0.00** | **50,000.00** | **50,000.00** | **50,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 15,745.12 | 50,000.00 | 50,000.00 | 2,015.75 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **6,663,800.00** | **54,500,000.00** | **59,500,000.00** | **10,105,000.00** | **63,500,000.00** | **0.00** | **63,500,000.00** | **68,500,000.00** | **68,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 300,500.00 | 1,200,000.00 | 3,200,000.00 | 30,000.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 686,100.00 | 15,000,000.00 | 15,000,000.00 | 50,000.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 25,000,000.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 583,000.00 | 8,000,000.00 | 8,000,000.00 | 25,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 364,200.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22021021 | SPECIAL DAYS/CELEBRATIONS | 4,730,000.00 | 20,000,000.00 | 23,000,000.00 | 10,000,000.00 | 22,000,000.00 | 0.00 | 22,000,000.00 | 22,000,000.00 | 22,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021026 | Common services (Committee/Commissions) | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***193,000,000.00*** | ***75,000,000.00*** | ***58,297,000.00*** | ***266,000,000.00*** | ***0.00*** | ***266,000,000.00*** | ***84,000,000.00*** | ***50,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **53,000,000.00** | **55,000,000.00** | **7,100,000.00** | **206,000,000.00** | **0.00** | **206,000,000.00** | **74,000,000.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **53,000,000.00** | **55,000,000.00** | **7,100,000.00** | **206,000,000.00** | **0.00** | **206,000,000.00** | **74,000,000.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 6,000,000.00 | 8,000,000.00 | 7,100,000.00 | 31,000,000.00 | 0.00 | 31,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 0.00 | 0.00 | 0.00 | 0.00 | 9,000,000.00 | 0.00 | 9,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010120 | PURCHASE OFCANTEEN / KITCHEN EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 51,000,000.00 | 0.00 | 51,000,000.00 | 35,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010121 | PURCHASE OF RESIDENTIAL FURNITURE | 0.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 0.00 | 25,000,000.00 | 25,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 15,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 40,000,000.00 | 0.00 | 40,000,000.00 | 14,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010133 | PURCHASES OF SURVEYING EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **30,000,000.00** | **10,000,000.00** | **0.00** | **20,000,000.00** | **0.00** | **20,000,000.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **30,000,000.00** | **10,000,000.00** | **0.00** | **20,000,000.00** | **0.00** | **20,000,000.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23020117 | CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020119 | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **60,000,000.00** | **10,000,000.00** | **51,197,000.00** | **20,000,000.00** | **0.00** | **20,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **60,000,000.00** | **10,000,000.00** | **51,197,000.00** | **20,000,000.00** | **0.00** | **20,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 0.00 | 60,000,000.00 | 10,000,000.00 | 51,197,000.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **0.00** | **50,000,000.00** | **0.00** | **0.00** | **20,000,000.00** | **0.00** | **20,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **0.00** | **50,000,000.00** | **0.00** | **0.00** | **20,000,000.00** | **0.00** | **20,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23050101 | RESEARCH AND DEVELOPMENT | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **051400200100** | **Vocational and Rehabilitation Centre, Emene** | | | | | | | | | | | | |

| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ***2*** | ***EXPENDITURES*** | ***0.00*** | ***4,400,000.00*** | ***4,400,000.00*** | ***0.00*** | ***4,400,000.00*** | ***0.00*** | ***4,400,000.00*** | ***4,400,000.00*** | ***4,400,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***0.00*** | ***4,400,000.00*** | ***4,400,000.00*** | ***0.00*** | ***4,400,000.00*** | ***0.00*** | ***4,400,000.00*** | ***4,400,000.00*** | ***4,400,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **0.00** | **4,400,000.00** | **4,400,000.00** | **0.00** | **4,400,000.00** | **0.00** | **4,400,000.00** | **4,400,000.00** | **4,400,000.00** | **0.00** | **0.00** | **0.00** |
| **220202** | **UTILITIES - GENERAL** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **600,000.00** | **0.00** | **0.00** | **0.00** |
| 22020205 | WATER RATES | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020206 | SEWERAGE CHARGES | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **600,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **600,000.00** | **0.00** | **0.00** | **0.00** |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **0.00** | **700,000.00** | **700,000.00** | **0.00** | **700,000.00** | **0.00** | **700,000.00** | **700,000.00** | **700,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **0.00** | **900,000.00** | **900,000.00** | **0.00** | **900,000.00** | **0.00** | **900,000.00** | **900,000.00** | **900,000.00** | **0.00** | **0.00** | **0.00** |
| 22021007 | WELFARE PACKAGES | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 22021016 | Servicom | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |

| 051405500100 | Remand Home | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
| ***2*** | ***EXPENDITURES*** | ***0.00*** | ***2,900,000.00*** | ***2,900,000.00*** | ***0.00*** | ***2,900,000.00*** | ***0.00*** | ***2,900,000.00*** | ***2,900,000.00*** | ***2,900,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***0.00*** | ***2,900,000.00*** | ***2,900,000.00*** | ***0.00*** | ***2,900,000.00*** | ***0.00*** | ***2,900,000.00*** | ***2,900,000.00*** | ***2,900,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **0.00** | **2,900,000.00** | **2,900,000.00** | **0.00** | **2,900,000.00** | **0.00** | **2,900,000.00** | **2,900,000.00** | **2,900,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **600,000.00** | **0.00** | **0.00** | **0.00** |
| 22020205 | WATER RATES | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020206 | SEWERAGE CHARGES | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **0.00** | **900,000.00** | **900,000.00** | **0.00** | **900,000.00** | **0.00** | **900,000.00** | **900,000.00** | **900,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **600,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **200,000.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |

| 051405600100 | Family Support Programme Center | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***0.00*** | ***3,100,000.00*** | ***3,100,000.00*** | ***50,000.00*** | ***3,100,000.00*** | ***0.00*** | ***3,100,000.00*** | ***3,100,000.00*** | ***3,100,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***0.00*** | ***3,100,000.00*** | ***3,100,000.00*** | ***50,000.00*** | ***3,100,000.00*** | ***0.00*** | ***3,100,000.00*** | ***3,100,000.00*** | ***3,100,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **0.00** | **3,100,000.00** | **3,100,000.00** | **50,000.00** | **3,100,000.00** | **0.00** | **3,100,000.00** | **3,100,000.00** | **3,100,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **0.00** | **700,000.00** | **700,000.00** | **20,000.00** | **700,000.00** | **0.00** | **700,000.00** | **700,000.00** | **700,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 300,000.00 | 300,000.00 | 20,000.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020205 | WATER RATES | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **0.00** | **300,000.00** | **300,000.00** | **30,000.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 0.00 | 300,000.00 | 300,000.00 | 30,000.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** | **800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **600,000.00** | **0.00** | **0.00** | **0.00** |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22021016 | Servicom | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |

| 051405700100 | Skills Acquisition Center, Uwani | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***0.00*** | ***2,000,000.00*** | ***2,000,000.00*** | ***0.00*** | ***2,000,000.00*** | ***0.00*** | ***2,000,000.00*** | ***2,000,000.00*** | ***2,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***0.00*** | ***2,000,000.00*** | ***2,000,000.00*** | ***0.00*** | ***2,000,000.00*** | ***0.00*** | ***2,000,000.00*** | ***2,000,000.00*** | ***2,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **220206** | **OTHER SERVICES - GENERAL** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **400,000.00** | **0.00** | **0.00** | **0.00** |
| 22021007 | WELFARE PACKAGES | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 22021016 | Servicom | 0.00 | 150,000.00 | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 | 150,000.00 | 150,000.00 | 0.00 | 0.00 | 0.00 |

| **051405900100** | **Social Welfare centre, Emene** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***0.00*** | ***3,000,000.00*** | ***3,000,000.00*** | ***0.00*** | ***3,000,000.00*** | ***0.00*** | ***3,000,000.00*** | ***3,000,000.00*** | ***3,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***0.00*** | ***3,000,000.00*** | ***3,000,000.00*** | ***0.00*** | ***3,000,000.00*** | ***0.00*** | ***3,000,000.00*** | ***3,000,000.00*** | ***3,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** |
| **220202** | **UTILITIES - GENERAL** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020205 | WATER RATES | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **0.00** | **1,100,000.00** | **1,100,000.00** | **0.00** | **1,100,000.00** | **0.00** | **1,100,000.00** | **1,100,000.00** | **1,100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020605 | CLEANING & FUMIGATION SERVICES | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **0.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **600,000.00** | **0.00** | **0.00** | **0.00** |
| 22021007 | WELFARE PACKAGES | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22021016 | Servicom | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |

| **051700100100** | **Ministry of Education** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***223,536,372.10*** | ***5,249,813,388.00*** | ***2,810,813,388.00*** | ***169,811,429.73*** | ***2,259,546,776.00*** | ***0.00*** | ***2,259,546,776.00*** | ***1,469,264,114.80*** | ***1,355,682,320.54*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***160,078,362.72*** | ***220,173,388.00*** | ***220,173,388.00*** | ***161,911,429.73*** | ***440,346,776.00*** | ***0.00*** | ***440,346,776.00*** | ***462,364,114.80*** | ***485,482,320.54*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **120,428,873.73** | **165,013,872.00** | **165,013,872.00** | **133,897,684.19** | **330,027,744.00** | **0.00** | **330,027,744.00** | **346,529,131.20** | **363,855,587.76** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **120,428,873.73** | **165,013,872.00** | **165,013,872.00** | **133,897,684.19** | **330,027,744.00** | **0.00** | **330,027,744.00** | **346,529,131.20** | **363,855,587.76** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 120,428,873.73 | 165,013,872.00 | 165,013,872.00 | 133,897,684.19 | 330,027,744.00 | 0.00 | 330,027,744.00 | 346,529,131.20 | 363,855,587.76 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **39,649,488.99** | **55,159,516.00** | **55,159,516.00** | **28,013,745.54** | **110,319,032.00** | **0.00** | **110,319,032.00** | **115,834,983.60** | **121,626,732.78** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **39,649,488.99** | **55,159,516.00** | **55,159,516.00** | **28,013,745.54** | **110,319,032.00** | **0.00** | **110,319,032.00** | **115,834,983.60** | **121,626,732.78** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 18,008,878.22 | 27,233,670.00 | 27,233,670.00 | 13,737,570.64 | 54,467,340.00 | 0.00 | 54,467,340.00 | 57,190,707.00 | 60,050,242.35 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 21020102 | Transport Allowance | 3,605,900.00 | 4,584,130.00 | 4,584,130.00 | 2,680,850.00 | 9,168,260.00 | 0.00 | 9,168,260.00 | 9,626,673.00 | 10,108,006.65 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 1,631,200.00 | 2,115,366.00 | 2,115,366.00 | 1,220,400.00 | 4,230,732.00 | 0.00 | 4,230,732.00 | 4,442,268.60 | 4,664,382.03 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 1,311,250.00 | 1,747,400.00 | 1,747,400.00 | 974,700.00 | 3,494,800.00 | 0.00 | 3,494,800.00 | 3,669,540.00 | 3,853,017.00 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 181,700.00 | 296,400.00 | 296,400.00 | 156,400.00 | 592,800.00 | 0.00 | 592,800.00 | 622,440.00 | 653,562.00 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 9,938,786.00 | 19,182,550.00 | 19,182,550.00 | 9,243,824.90 | 38,365,100.00 | 0.00 | 38,365,100.00 | 40,283,355.00 | 42,297,522.75 | 0.00 | 0.00 | 0.00 |
| 21020108 | Shift Duty Allowance | 24,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020111 | Hazard Allowance | 120,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020113 | Teaching Allowance | 34,753.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020115 | Arrears Allowances | 4,793,021.37 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***63,458,009.38*** | ***163,400,000.00*** | ***224,400,000.00*** | ***0.00*** | ***686,300,000.00*** | ***0.00*** | ***686,300,000.00*** | ***716,900,000.00*** | ***750,200,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **63,458,009.38** | **163,400,000.00** | **224,400,000.00** | **0.00** | **686,300,000.00** | **0.00** | **686,300,000.00** | **716,900,000.00** | **750,200,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **13,509,620.00** | **25,500,000.00** | **63,500,000.00** | **0.00** | **103,600,000.00** | **0.00** | **103,600,000.00** | **113,000,000.00** | **125,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 2,900,000.00 | 500,000.00 | 2,500,000.00 | 0.00 | 35,000,000.00 | 0.00 | 35,000,000.00 | 37,000,000.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 509,620.00 | 5,000,000.00 | 11,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 12,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 10,100,000.00 | 20,000,000.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 55,000,000.00 | 60,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020105 | Hotel Accommodation | 0.00 | 0.00 | 0.00 | 0.00 | 8,600,000.00 | 0.00 | 8,600,000.00 | 9,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **900,000.00** | **0.00** | **900,000.00** | **1,100,000.00** | **1,300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020202 | TELEPHONE CHARGES | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 500,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 600,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **5,615,454.00** | **26,800,000.00** | **34,800,000.00** | **0.00** | **246,300,000.00** | **0.00** | **246,300,000.00** | **257,300,000.00** | **267,300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 5,370,454.00 | 3,000,000.00 | 11,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020302 | BOOKS | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020304 | MAGAZINES & PERIODICALS | 130,000.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 15,000.00 | 500,000.00 | 500,000.00 | 0.00 | 220,000,000.00 | 0.00 | 220,000,000.00 | 230,000,000.00 | 240,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **1,289,400.00** | **2,600,000.00** | **2,600,000.00** | **0.00** | **9,000,000.00** | **0.00** | **9,000,000.00** | **9,000,000.00** | **9,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 84,000.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 12,000.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 2,000.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 1,041,800.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 149,600.00 | 600,000.00 | 600,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **0.00** | **55,500,000.00** | **70,500,000.00** | **0.00** | **255,000,000.00** | **0.00** | **255,000,000.00** | **260,000,000.00** | **265,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 0.00 | 55,500,000.00 | 70,500,000.00 | 0.00 | 255,000,000.00 | 0.00 | 255,000,000.00 | 260,000,000.00 | 265,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **0.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020605 | CLEANING & FUMIGATION SERVICES | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **0.00** | **4,000,000.00** | **4,000,000.00** | **0.00** | **30,000,000.00** | **0.00** | **30,000,000.00** | **32,000,000.00** | **35,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020706 | SURVEYING SERVICES | 0.00 | 3,500,000.00 | 3,500,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 22,000,000.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **19,346,286.48** | **4,600,000.00** | **4,600,000.00** | **0.00** | **6,000,000.00** | **0.00** | **6,000,000.00** | **7,000,000.00** | **8,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 18,102,886.48 | 3,600,000.00 | 3,600,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 6,000,000.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 1,243,400.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **2,248.90** | **0.00** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 2,248.90 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **23,695,000.00** | **33,900,000.00** | **33,900,000.00** | **0.00** | **24,500,000.00** | **0.00** | **24,500,000.00** | **26,500,000.00** | **29,600,000.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22021001 | REFRESHMENT & MEALS | 1,885,000.00 | 600,000.00 | 600,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 2,100,000.00 | 8,000,000.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 8,000,000.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22021016 | Servicom | 700,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021021 | SPECIAL DAYS/CELEBRATIONS | 19,010,000.00 | 25,000,000.00 | 25,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 17,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***4,866,240,000.00*** | ***2,366,240,000.00*** | ***7,900,000.00*** | ***1,132,900,000.00*** | ***0.00*** | ***1,132,900,000.00*** | ***290,000,000.00*** | ***120,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **31,240,000.00** | **31,240,000.00** | **0.00** | **309,500,000.00** | **0.00** | **309,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **31,240,000.00** | **31,240,000.00** | **0.00** | **309,500,000.00** | **0.00** | **309,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 6,120,000.00 | 6,120,000.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 9,000,000.00 | 9,000,000.00 | 0.00 | 37,500,000.00 | 0.00 | 37,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 0.00 | 16,120,000.00 | 16,120,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 102,000,000.00 | 0.00 | 102,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **4,400,000,000.00** | **2,150,000,000.00** | **0.00** | **115,000,000.00** | **0.00** | **115,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **4,400,000,000.00** | **2,150,000,000.00** | **0.00** | **115,000,000.00** | **0.00** | **115,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 0.00 | 4,400,000,000.00 | 2,150,000,000.00 | 0.00 | 115,000,000.00 | 0.00 | 115,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **435,000,000.00** | **185,000,000.00** | **7,900,000.00** | **530,000,000.00** | **0.00** | **530,000,000.00** | **250,000,000.00** | **120,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **435,000,000.00** | **185,000,000.00** | **7,900,000.00** | **530,000,000.00** | **0.00** | **530,000,000.00** | **250,000,000.00** | **120,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23030104 | REHABILITATION / REPAIRS - WATER FACILITIES | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 0.00 | 430,000,000.00 | 180,000,000.00 | 7,900,000.00 | 485,000,000.00 | 0.00 | 485,000,000.00 | 250,000,000.00 | 120,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 0.00 | 0.00 | 0.00 | 0.00 | 45,000,000.00 | 0.00 | 45,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **0.00** | **0.00** | **0.00** | **0.00** | **178,400,000.00** | **0.00** | **178,400,000.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **0.00** | **0.00** | **0.00** | **0.00** | **178,400,000.00** | **0.00** | **178,400,000.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 0.00 | 0.00 | 0.00 | 0.00 | 178,400,000.00 | 0.00 | 178,400,000.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **051700300100** | **Enugu State Universal Basic Education Board** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***430,906,988.04*** | ***121,618,131,962.00*** | ***85,792,616,303.00*** | ***34,153,741,664.12*** | ***255,976,404,440.00*** | ***0.00*** | ***255,976,404,440.00*** | ***18,777,034,287.00*** | ***16,508,391,770.10*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***130,957,360.84*** | ***145,452,220.00*** | ***145,452,220.00*** | ***84,375,000.00*** | ***267,904,440.00*** | ***0.00*** | ***267,904,440.00*** | ***280,149,662.00*** | ***293,007,145.10*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **130,957,360.84** | **122,452,220.00** | **122,452,220.00** | **84,375,000.00** | **244,904,440.00** | **0.00** | **244,904,440.00** | **257,149,662.00** | **270,007,145.10** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **130,957,360.84** | **122,452,220.00** | **122,452,220.00** | **84,375,000.00** | **244,904,440.00** | **0.00** | **244,904,440.00** | **257,149,662.00** | **270,007,145.10** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 130,957,360.84 | 122,452,220.00 | 122,452,220.00 | 84,375,000.00 | 244,904,440.00 | 0.00 | 244,904,440.00 | 257,149,662.00 | 270,007,145.10 | 0.00 | 0.00 | 0.00 |
| **2103** | **SOCIAL BENEFITS** | **0.00** | **23,000,000.00** | **23,000,000.00** | **0.00** | **23,000,000.00** | **0.00** | **23,000,000.00** | **23,000,000.00** | **23,000,000.00** | **0.00** | **0.00** | **0.00** |
| **210301** | **SOCIAL BENEFITS** | **0.00** | **23,000,000.00** | **23,000,000.00** | **0.00** | **23,000,000.00** | **0.00** | **23,000,000.00** | **23,000,000.00** | **23,000,000.00** | **0.00** | **0.00** | **0.00** |
| 21030101 | GRATUITY | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 21030102 | PENSION | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 21030103 | DEATH BENEFITS | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***182,188,031.22*** | ***222,800,000.00*** | ***202,800,000.00*** | ***0.00*** | ***1,071,400,000.00*** | ***0.00*** | ***1,071,400,000.00*** | ***1,077,400,000.00*** | ***1,113,400,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **182,188,031.22** | **222,800,000.00** | **202,800,000.00** | **0.00** | **1,071,400,000.00** | **0.00** | **1,071,400,000.00** | **1,077,400,000.00** | **1,113,400,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **24,868,766.17** | **6,400,000.00** | **6,400,000.00** | **0.00** | **20,000,000.00** | **0.00** | **20,000,000.00** | **20,000,000.00** | **20,000,000.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 18,382,361.17 | 6,400,000.00 | 6,400,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 6,486,405.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **3,925,550.00** | **9,550,000.00** | **9,550,000.00** | **0.00** | **9,550,000.00** | **0.00** | **9,550,000.00** | **9,550,000.00** | **9,550,000.00** | **0.00** | **0.00** | **0.00** |
| 22020201 | ELECTRICITY CHARGES | 3,199,000.00 | 8,000,000.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 8,000,000.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 726,550.00 | 900,000.00 | 900,000.00 | 0.00 | 900,000.00 | 0.00 | 900,000.00 | 900,000.00 | 900,000.00 | 0.00 | 0.00 | 0.00 |
| 22020206 | SEWERAGE CHARGES | 0.00 | 650,000.00 | 650,000.00 | 0.00 | 650,000.00 | 0.00 | 650,000.00 | 650,000.00 | 650,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **17,506,912.23** | **46,200,000.00** | **36,200,000.00** | **0.00** | **828,200,000.00** | **0.00** | **828,200,000.00** | **829,200,000.00** | **860,200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 13,761,800.00 | 30,000,000.00 | 20,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020302 | BOOKS | 439,812.00 | 0.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 13,000,000.00 | 14,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 35,000.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 3,190,300.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 0.00 | 0.00 | 0.00 | 0.00 | 750,000,000.00 | 0.00 | 750,000,000.00 | 750,000,000.00 | 780,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 80,000.23 | 1,000,000.00 | 1,000,000.00 | 0.00 | 21,000,000.00 | 0.00 | 21,000,000.00 | 21,000,000.00 | 21,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **40,575,769.00** | **68,400,000.00** | **58,400,000.00** | **0.00** | **69,400,000.00** | **0.00** | **69,400,000.00** | **69,400,000.00** | **69,400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 14,242,646.00 | 30,000,000.00 | 20,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 5,562,500.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 1,704,898.00 | 13,000,000.00 | 13,000,000.00 | 0.00 | 13,000,000.00 | 0.00 | 13,000,000.00 | 13,000,000.00 | 13,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 146,000.00 | 1,800,000.00 | 1,800,000.00 | 0.00 | 1,800,000.00 | 0.00 | 1,800,000.00 | 1,800,000.00 | 1,800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 344,825.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 18,574,900.00 | 23,000,000.00 | 23,000,000.00 | 0.00 | 24,000,000.00 | 0.00 | 24,000,000.00 | 24,000,000.00 | 24,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **2,054,450.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 2,054,450.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **4,611,590.00** | **5,800,000.00** | **5,800,000.00** | **0.00** | **5,800,000.00** | **0.00** | **5,800,000.00** | **5,800,000.00** | **5,800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 4,318,000.00 | 5,500,000.00 | 5,500,000.00 | 0.00 | 5,500,000.00 | 0.00 | 5,500,000.00 | 5,500,000.00 | 5,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 293,590.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **12,653,750.00** | **6,200,000.00** | **6,200,000.00** | **0.00** | **6,200,000.00** | **0.00** | **6,200,000.00** | **6,200,000.00** | **6,200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020701 | FINANCIAL CONSULTING | 8,167,500.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 4,486,250.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020703 | LEGAL SERVICES | 0.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **41,823,055.55** | **39,500,000.00** | **39,500,000.00** | **0.00** | **41,000,000.00** | **0.00** | **41,000,000.00** | **41,000,000.00** | **41,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 41,021,712.55 | 32,000,000.00 | 32,000,000.00 | 0.00 | 33,500,000.00 | 0.00 | 33,500,000.00 | 33,500,000.00 | 33,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 801,343.00 | 7,500,000.00 | 7,500,000.00 | 0.00 | 7,500,000.00 | 0.00 | 7,500,000.00 | 7,500,000.00 | 7,500,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **142,387.47** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 142,387.47 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020902 | INSURANCE PREMIUM | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **34,025,800.80** | **38,050,000.00** | **38,050,000.00** | **0.00** | **88,550,000.00** | **0.00** | **88,550,000.00** | **93,550,000.00** | **98,550,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 19,758,281.80 | 5,500,000.00 | 5,500,000.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 5,100,730.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 7,000,000.00 | 0.00 | 7,000,000.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 4,321,539.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 3,133,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 328,250.00 | 250,000.00 | 250,000.00 | 0.00 | 250,000.00 | 0.00 | 250,000.00 | 250,000.00 | 250,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 380,000.00 | 16,000,000.00 | 16,000,000.00 | 0.00 | 16,000,000.00 | 0.00 | 16,000,000.00 | 16,000,000.00 | 16,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021009 | SPORTING ACTIVITIES | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 55,000,000.00 | 60,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 1,004,000.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***117,761,595.98*** | ***121,249,879,742.00*** | ***85,444,364,083.00*** | ***34,069,366,664.12*** | ***254,637,100,000.00*** | ***0.00*** | ***254,637,100,000.00*** | ***17,419,484,625.00*** | ***15,101,984,625.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **8,691,653.48** | **722,252,000.00** | **711,736,341.00** | **0.00** | **146,877,394,000.00** | **0.00** | **146,877,394,000.00** | **2,142,000,000.00** | **115,500,000.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **8,691,653.48** | **722,252,000.00** | **711,736,341.00** | **0.00** | **146,877,394,000.00** | **0.00** | **146,877,394,000.00** | **2,142,000,000.00** | **115,500,000.00** | **0.00** | **0.00** | **0.00** |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 20,450,000.00 | 20,450,000.00 | 0.00 | 117,580,000.00 | 0.00 | 117,580,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 3,290,000.00 | 3,290,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 0.00 | 1,260,000.00 | 1,260,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 0.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 45,000,000.00 | 0.00 | 45,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 0.00 | 544,252,000.00 | 533,736,341.00 | 0.00 | 146,600,500,000.00 | 0.00 | 146,600,500,000.00 | 2,055,000,000.00 | 28,500,000.00 | 0.00 | 0.00 | 0.00 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 0.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010126 | PURCHASE OF SPORTING / GAMING EQUIPMENT | 1,480,100.00 | 44,000,000.00 | 44,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | 7,211,553.48 | 87,000,000.00 | 87,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 87,000,000.00 | 87,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010128 | PURCHASE OF SECURITY EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 59,314,000.00 | 0.00 | 59,314,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **54,086,792.50** | **116,452,251,000.00** | **80,757,251,000.00** | **30,514,724,079.66** | **101,661,117,000.00** | **0.00** | **101,661,117,000.00** | **10,721,391,773.00** | **10,525,391,773.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **54,086,792.50** | **116,452,251,000.00** | **80,757,251,000.00** | **30,514,724,079.66** | **101,661,117,000.00** | **0.00** | **101,661,117,000.00** | **10,721,391,773.00** | **10,525,391,773.00** | **0.00** | **0.00** | **0.00** |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 0.00 | 642,251,000.00 | 242,251,000.00 | 0.00 | 79,200,000.00 | 0.00 | 79,200,000.00 | 96,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 54,086,792.50 | 115,750,000,000.00 | 80,455,000,000.00 | 30,514,724,079.66 | 101,001,917,000.00 | 0.00 | 101,001,917,000.00 | 10,625,391,773.00 | 10,525,391,773.00 | 0.00 | 0.00 | 0.00 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 0.00 | 60,000,000.00 | 60,000,000.00 | 0.00 | 580,000,000.00 | 0.00 | 580,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **50,567,550.00** | **3,975,127,742.00** | **3,875,127,742.00** | **3,554,642,584.46** | **5,990,897,000.00** | **0.00** | **5,990,897,000.00** | **4,480,000,000.00** | **4,390,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **50,567,550.00** | **3,975,127,742.00** | **3,875,127,742.00** | **3,554,642,584.46** | **5,990,897,000.00** | **0.00** | **5,990,897,000.00** | **4,480,000,000.00** | **4,390,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 50,567,550.00 | 3,975,127,742.00 | 3,875,127,742.00 | 3,554,642,584.46 | 5,640,247,000.00 | 0.00 | 5,640,247,000.00 | 4,360,000,000.00 | 4,390,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 0.00 | 0.00 | 0.00 | 0.00 | 350,650,000.00 | 0.00 | 350,650,000.00 | 120,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **4,415,600.00** | **100,249,000.00** | **100,249,000.00** | **0.00** | **107,692,000.00** | **0.00** | **107,692,000.00** | **76,092,852.00** | **71,092,852.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **4,415,600.00** | **100,249,000.00** | **100,249,000.00** | **0.00** | **107,692,000.00** | **0.00** | **107,692,000.00** | **76,092,852.00** | **71,092,852.00** | **0.00** | **0.00** | **0.00** |
| 23050101 | RESEARCH AND DEVELOPMENT | 4,415,600.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 0.00 | 0.00 | 0.00 | 0.00 | 26,600,000.00 | 0.00 | 26,600,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23050103 | MONITORING AND EVALUATION | 0.00 | 100,249,000.00 | 100,249,000.00 | 0.00 | 71,092,000.00 | 0.00 | 71,092,000.00 | 71,092,852.00 | 71,092,852.00 | 0.00 | 0.00 | 0.00 |

| **051700800100** | **Enugu State Library Board** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***15,756,276.04*** | ***86,780,000.00*** | ***36,780,000.00*** | ***8,783,106.17*** | ***86,780,000.00*** | ***0.00*** | ***86,780,000.00*** | ***14,280,000.00*** | ***14,805,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***5,607,112.49*** | ***5,000,000.00*** | ***5,000,000.00*** | ***6,349,454.28*** | ***10,000,000.00*** | ***0.00*** | ***10,000,000.00*** | ***10,500,000.00*** | ***11,025,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **5,607,112.49** | **5,000,000.00** | **5,000,000.00** | **6,349,454.28** | **10,000,000.00** | **0.00** | **10,000,000.00** | **10,500,000.00** | **11,025,000.00** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **5,607,112.49** | **5,000,000.00** | **5,000,000.00** | **6,349,454.28** | **10,000,000.00** | **0.00** | **10,000,000.00** | **10,500,000.00** | **11,025,000.00** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 5,607,112.49 | 3,000,000.00 | 3,000,000.00 | 6,349,454.28 | 6,000,000.00 | 0.00 | 6,000,000.00 | 6,300,000.00 | 6,615,000.00 | 0.00 | 0.00 | 0.00 |
| 21010102 | OVER TIME PAYMENTS | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,200,000.00 | 4,410,000.00 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***10,149,163.55*** | ***3,780,000.00*** | ***3,780,000.00*** | ***2,433,651.89*** | ***3,780,000.00*** | ***0.00*** | ***3,780,000.00*** | ***3,780,000.00*** | ***3,780,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **10,149,163.55** | **3,780,000.00** | **3,780,000.00** | **2,433,651.89** | **3,780,000.00** | **0.00** | **3,780,000.00** | **3,780,000.00** | **3,780,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **346,320.00** | **300,000.00** | **300,000.00** | **129,800.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 200,000.00 | 200,000.00 | 65,000.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 346,320.00 | 100,000.00 | 100,000.00 | 64,800.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **125,865.10** | **230,000.00** | **230,000.00** | **228,000.00** | **230,000.00** | **0.00** | **230,000.00** | **230,000.00** | **230,000.00** | **0.00** | **0.00** | **0.00** |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 130,000.00 | 130,000.00 | 210,000.00 | 130,000.00 | 0.00 | 130,000.00 | 130,000.00 | 130,000.00 | 0.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 125,865.10 | 100,000.00 | 100,000.00 | 18,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **2,487,341.35** | **1,050,000.00** | **1,050,000.00** | **301,177.00** | **1,050,000.00** | **0.00** | **1,050,000.00** | **1,050,000.00** | **1,050,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 456,536.17 | 650,000.00 | 650,000.00 | 139,000.00 | 650,000.00 | 0.00 | 650,000.00 | 650,000.00 | 650,000.00 | 0.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 1,733,350.00 | 400,000.00 | 400,000.00 | 162,177.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020304 | MAGAZINES & PERIODICALS | 297,455.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **3,747,798.43** | **1,550,000.00** | **1,550,000.00** | **316,967.00** | **1,550,000.00** | **0.00** | **1,550,000.00** | **1,550,000.00** | **1,550,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,776,605.64 | 650,000.00 | 650,000.00 | 242,067.00 | 650,000.00 | 0.00 | 650,000.00 | 650,000.00 | 650,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 524,300.00 | 100,000.00 | 100,000.00 | 9,500.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,379,599.62 | 500,000.00 | 500,000.00 | 31,100.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 0.00 | 100,000.00 | 100,000.00 | 11,300.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 200,000.00 | 200,000.00 | 23,000.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020413 | MINOR ROAD MAINTENANCE | 67,293.17 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **642,087.54** | **500,000.00** | **500,000.00** | **689,107.89** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 635,500.00 | 100,000.00 | 100,000.00 | 52,207.89 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 6,587.54 | 400,000.00 | 400,000.00 | 636,900.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **613,797.25** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 613,797.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **2,185,953.88** | **150,000.00** | **150,000.00** | **768,600.00** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** | **150,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 621,286.54 | 150,000.00 | 150,000.00 | 768,600.00 | 150,000.00 | 0.00 | 150,000.00 | 150,000.00 | 150,000.00 | 0.00 | 0.00 | 0.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 16,950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 1,547,717.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***78,000,000.00*** | ***28,000,000.00*** | ***0.00*** | ***73,000,000.00*** | ***0.00*** | ***73,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **20,000,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **20,000,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 0.00 | 20,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **5,000,000.00** | **5,000,000.00** | **0.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **5,000,000.00** | **5,000,000.00** | **0.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23030110 | REHABILITATION / REPAIRS - LIBRARIES | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **0.00** | **50,000,000.00** | **10,000,000.00** | **0.00** | **50,000,000.00** | **0.00** | **50,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **0.00** | **50,000,000.00** | **10,000,000.00** | **0.00** | **50,000,000.00** | **0.00** | **50,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 0.00 | 50,000,000.00 | 10,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **051700900100** | **Examinations Development Centre** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***522,851,021.68*** | ***374,152,531.00*** | ***249,152,531.00*** | ***21,899,433.72*** | ***429,093,782.00*** | ***0.00*** | ***429,093,782.00*** | ***440,081,471.10*** | ***446,145,544.66*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***23,318,198.42*** | ***27,276,891.00*** | ***27,276,891.00*** | ***21,899,433.72*** | ***54,553,782.00*** | ***0.00*** | ***54,553,782.00*** | ***57,281,471.10*** | ***60,145,544.66*** | ***0.00*** | ***0.00*** | ***0.00*** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **2101** | **SALARY** | **17,385,871.80** | **20,137,500.00** | **20,137,500.00** | **18,168,470.55** | **40,275,000.00** | **0.00** | **40,275,000.00** | **42,288,750.00** | **44,403,187.50** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **17,385,871.80** | **20,137,500.00** | **20,137,500.00** | **18,168,470.55** | **40,275,000.00** | **0.00** | **40,275,000.00** | **42,288,750.00** | **44,403,187.50** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 17,385,871.80 | 20,137,500.00 | 20,137,500.00 | 18,168,470.55 | 40,275,000.00 | 0.00 | 40,275,000.00 | 42,288,750.00 | 44,403,187.50 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **5,932,326.62** | **7,139,391.00** | **7,139,391.00** | **3,730,963.17** | **14,278,782.00** | **0.00** | **14,278,782.00** | **14,992,721.10** | **15,742,357.16** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **5,932,326.62** | **7,139,391.00** | **7,139,391.00** | **3,730,963.17** | **14,278,782.00** | **0.00** | **14,278,782.00** | **14,992,721.10** | **15,742,357.16** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 2,647,172.87 | 4,159,660.00 | 4,159,660.00 | 2,117,234.17 | 8,319,320.00 | 0.00 | 8,319,320.00 | 8,735,286.00 | 9,172,050.30 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 411,800.00 | 936,310.00 | 936,310.00 | 318,200.00 | 1,872,620.00 | 0.00 | 1,872,620.00 | 1,966,251.00 | 2,064,563.55 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 405,801.32 | 666,000.00 | 666,000.00 | 147,700.00 | 1,332,000.00 | 0.00 | 1,332,000.00 | 1,398,600.00 | 1,468,530.00 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 149,850.00 | 374,507.00 | 374,507.00 | 119,750.00 | 749,014.00 | 0.00 | 749,014.00 | 786,464.70 | 825,787.94 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 26,700.00 | 81,784.00 | 81,784.00 | 20,300.00 | 163,568.00 | 0.00 | 163,568.00 | 171,746.40 | 180,333.72 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 2,291,002.43 | 921,130.00 | 921,130.00 | 1,007,779.00 | 1,842,260.00 | 0.00 | 1,842,260.00 | 1,934,373.00 | 2,031,091.65 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***499,532,823.26*** | ***300,800,000.00*** | ***205,800,000.00*** | ***0.00*** | ***300,800,000.00*** | ***0.00*** | ***300,800,000.00*** | ***300,800,000.00*** | ***300,800,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **499,532,823.26** | **300,800,000.00** | **205,800,000.00** | **0.00** | **300,800,000.00** | **0.00** | **300,800,000.00** | **300,800,000.00** | **300,800,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **27,808,901.00** | **84,000,000.00** | **54,000,000.00** | **0.00** | **84,000,000.00** | **0.00** | **84,000,000.00** | **84,000,000.00** | **84,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 27,658,901.00 | 80,000,000.00 | 50,000,000.00 | 0.00 | 80,000,000.00 | 0.00 | 80,000,000.00 | 80,000,000.00 | 80,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020105 | Hotel Accommodation | 150,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **15,151,350.00** | **4,000,000.00** | **4,000,000.00** | **0.00** | **4,000,000.00** | **0.00** | **4,000,000.00** | **4,000,000.00** | **4,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020203 | INTERNET ACCESS CHARGES | 15,141,350.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **384,312,797.25** | **174,200,000.00** | **124,200,000.00** | **0.00** | **174,200,000.00** | **0.00** | **174,200,000.00** | **174,200,000.00** | **174,200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 115,233,500.00 | 20,400,000.00 | 20,400,000.00 | 0.00 | 20,400,000.00 | 0.00 | 20,400,000.00 | 20,400,000.00 | 20,400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020302 | BOOKS | 19,103,320.00 | 50,500,000.00 | 50,500,000.00 | 0.00 | 50,500,000.00 | 0.00 | 50,500,000.00 | 50,500,000.00 | 50,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 63,295,500.00 | 12,000,000.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 12,000,000.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 172,930,477.25 | 91,200,000.00 | 41,200,000.00 | 0.00 | 91,200,000.00 | 0.00 | 91,200,000.00 | 91,200,000.00 | 91,200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 13,750,000.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **375,410.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 174,740.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 162,970.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 37,700.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **600,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **1,281,300.00** | **17,100,000.00** | **7,100,000.00** | **0.00** | **17,100,000.00** | **0.00** | **17,100,000.00** | **17,100,000.00** | **17,100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 918,300.00 | 17,000,000.00 | 7,000,000.00 | 0.00 | 17,000,000.00 | 0.00 | 17,000,000.00 | 17,000,000.00 | 17,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 363,000.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **31,244,860.00** | **11,400,000.00** | **6,400,000.00** | **0.00** | **11,400,000.00** | **0.00** | **11,400,000.00** | **11,400,000.00** | **11,400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 31,244,860.00 | 11,400,000.00 | 6,400,000.00 | 0.00 | 11,400,000.00 | 0.00 | 11,400,000.00 | 11,400,000.00 | 11,400,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **6,828,581.75** | **2,600,000.00** | **2,600,000.00** | **0.00** | **2,600,000.00** | **0.00** | **2,600,000.00** | **2,600,000.00** | **2,600,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 441,000.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 6,387,581.75 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **19,290,040.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 19,290,040.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **13,239,583.26** | **4,800,000.00** | **4,800,000.00** | **0.00** | **4,800,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** | **4,800,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 3,996,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22021006 | POSTAGES & COURIER SERVICES | 2,957,900.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 4,965,000.00 | 3,300,000.00 | 3,300,000.00 | 0.00 | 3,300,000.00 | 0.00 | 3,300,000.00 | 3,300,000.00 | 3,300,000.00 | 0.00 | 0.00 | 0.00 |
| 22021010 | DIRECT TEACHING & LABORATORY COST | 145,649.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 1,175,033.75 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***46,075,640.00*** | ***16,075,640.00*** | ***0.00*** | ***73,740,000.00*** | ***0.00*** | ***73,740,000.00*** | ***82,000,000.00*** | ***85,200,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **0.00** | **0.00** | **0.00** | **5,740,000.00** | **0.00** | **5,740,000.00** | **7,000,000.00** | **7,200,000.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **5,740,000.00** | **0.00** | **5,740,000.00** | **7,000,000.00** | **7,200,000.00** | **0.00** | **0.00** | **0.00** |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 0.00 | 0.00 | 0.00 | 4,640,000.00 | 0.00 | 4,640,000.00 | 4,720,000.00 | 4,800,000.00 | 0.00 | 0.00 | 0.00 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 0.00 | 0.00 | 0.00 | 0.00 | 1,100,000.00 | 0.00 | 1,100,000.00 | 2,280,000.00 | 2,400,000.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **46,075,640.00** | **16,075,640.00** | **0.00** | **68,000,000.00** | **0.00** | **68,000,000.00** | **75,000,000.00** | **78,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **46,075,640.00** | **16,075,640.00** | **0.00** | **68,000,000.00** | **0.00** | **68,000,000.00** | **75,000,000.00** | **78,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 0.00 | 38,075,640.00 | 8,075,640.00 | 0.00 | 60,000,000.00 | 0.00 | 60,000,000.00 | 63,000,000.00 | 66,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 0.00 | 8,000,000.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 12,000,000.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 |

| **051701000100** | **Agency for Mass Literacy** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***1,099,137.95*** | ***15,412,765.00*** | ***15,412,765.00*** | ***200,055.90*** | ***20,400,000.00*** | ***0.00*** | ***20,400,000.00*** | ***35,400,000.00*** | ***3,400,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***1,099,137.95*** | ***3,400,000.00*** | ***3,400,000.00*** | ***200,055.90*** | ***3,400,000.00*** | ***0.00*** | ***3,400,000.00*** | ***3,400,000.00*** | ***3,400,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **1,099,137.95** | **3,400,000.00** | **3,400,000.00** | **200,055.90** | **3,400,000.00** | **0.00** | **3,400,000.00** | **3,400,000.00** | **3,400,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **529,300.00** | **700,000.00** | **700,000.00** | **73,500.00** | **700,000.00** | **0.00** | **700,000.00** | **700,000.00** | **700,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 316,500.00 | 0.00 | 0.00 | 73,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 212,800.00 | 700,000.00 | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **524,200.00** | **1,000,000.00** | **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** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 524,200.00 | 1,000,000.00 | 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 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **0.00** | **200,000.00** | **200,000.00** | **17,500.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 200,000.00 | 200,000.00 | 17,500.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **8,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 22020605 | CLEANING & FUMIGATION SERVICES | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **0.00** | **900,000.00** | **900,000.00** | **37,000.00** | **900,000.00** | **0.00** | **900,000.00** | **900,000.00** | **900,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 400,000.00 | 400,000.00 | 37,000.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **137.95** | **100,000.00** | **100,000.00** | **55.90** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 137.95 | 100,000.00 | 100,000.00 | 55.90 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **37,500.00** | **500,000.00** | **500,000.00** | **7,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **500,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 30,500.00 | 100,000.00 | 100,000.00 | 7,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 7,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22021016 | Servicom | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***12,012,765.00*** | ***12,012,765.00*** | ***0.00*** | ***17,000,000.00*** | ***0.00*** | ***17,000,000.00*** | ***32,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **3,012,765.00** | **3,012,765.00** | **0.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **20,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **3,012,765.00** | **3,012,765.00** | **0.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **20,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 2,312,765.00 | 2,312,765.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 0.00 | 700,000.00 | 700,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **7,000,000.00** | **7,000,000.00** | **0.00** | **12,000,000.00** | **0.00** | **12,000,000.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **7,000,000.00** | **7,000,000.00** | **0.00** | **12,000,000.00** | **0.00** | **12,000,000.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 0.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **051701000200** | **Special Education Centre, Oji-River** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***15,425,566.82*** | ***7,660,000.00*** | ***7,660,000.00*** | ***0.00*** | ***7,660,000.00*** | ***0.00*** | ***7,660,000.00*** | ***7,660,000.00*** | ***7,660,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***5,812,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **5,812,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **5,812,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 5,812,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***9,613,566.82*** | ***7,660,000.00*** | ***7,660,000.00*** | ***0.00*** | ***7,660,000.00*** | ***0.00*** | ***7,660,000.00*** | ***7,660,000.00*** | ***7,660,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **9,613,566.82** | **7,660,000.00** | **7,660,000.00** | **0.00** | **7,660,000.00** | **0.00** | **7,660,000.00** | **7,660,000.00** | **7,660,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **11,750.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 11,750.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **19,500.00** | **250,000.00** | **250,000.00** | **0.00** | **250,000.00** | **0.00** | **250,000.00** | **250,000.00** | **250,000.00** | **0.00** | **0.00** | **0.00** |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 19,500.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **3,047,500.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 3,047,500.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **86,750.00** | **700,000.00** | **700,000.00** | **0.00** | **700,000.00** | **0.00** | **700,000.00** | **700,000.00** | **700,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 86,750.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020605 | CLEANING & FUMIGATION SERVICES | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **224,500.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 224,500.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **306,566.82** | **10,000.00** | **10,000.00** | **0.00** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **10,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 6,566.82 | 10,000.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 22020904 | OTHER CRF BANK CHARGES | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **5,917,000.00** | **6,000,000.00** | **6,000,000.00** | **0.00** | **6,000,000.00** | **0.00** | **6,000,000.00** | **6,000,000.00** | **6,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 5,917,000.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 |

| 051701000300 | Special Education Centre, Ogbete | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
| *2* | *EXPENDITURES* | *12,798,089.86* | *14,750,000.00* | *14,750,000.00* | *7,494,600.45* | *15,150,000.00* | *0.00* | *15,150,000.00* | *15,150,000.00* | *15,150,000.00* | *0.00* | *0.00* | *0.00* |
| *21* | *PERSONNEL COST* | *1,542,500.00* | *0.00* | *0.00* | *0.00* | *0.00* | *0.00* | *0.00* | *0.00* | *0.00* | *0.00* | *0.00* | *0.00* |
| 2101 | SALARY | 1,542,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 210101 | SALARIES AND WAGES | 1,542,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21010101 | SALARY | 1,542,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| *22* | *OTHER RECURRENT COSTS* | *11,255,589.86* | *14,750,000.00* | *14,750,000.00* | *7,494,600.45* | *15,150,000.00* | *0.00* | *15,150,000.00* | *15,150,000.00* | *15,150,000.00* | *0.00* | *0.00* | *0.00* |
| 2202 | OVERHEAD COST | 11,255,589.86 | 14,750,000.00 | 14,750,000.00 | 7,494,600.45 | 15,150,000.00 | 0.00 | 15,150,000.00 | 15,150,000.00 | 15,150,000.00 | 0.00 | 0.00 | 0.00 |
| 220201 | TRAVEL & TRANSPORT - GENERAL | 45,000.00 | 700,000.00 | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 45,000.00 | 700,000.00 | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| 220202 | UTILITIES - GENERAL | 95,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020201 | ELECTRICITY CHARGES | 72,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 23,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020206 | SEWERAGE CHARGES | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | 9,917,200.00 | 6,400,000.00 | 6,400,000.00 | 7,295,500.45 | 6,800,000.00 | 0.00 | 6,800,000.00 | 6,800,000.00 | 6,800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 377,100.00 | 1,800,000.00 | 1,800,000.00 | 0.00 | 1,800,000.00 | 0.00 | 1,800,000.00 | 1,800,000.00 | 1,800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020302 | BOOKS | 0.00 | 400,000.00 | 400,000.00 | 10,100.45 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 0.00 | 2,200,000.00 | 2,200,000.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 9,540,100.00 | 2,000,000.00 | 2,000,000.00 | 7,285,400.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 220204 | MAINTENANCE SERVICES - GENERAL | 230,500.00 | 2,550,000.00 | 2,550,000.00 | 45,000.00 | 2,550,000.00 | 0.00 | 2,550,000.00 | 2,550,000.00 | 2,550,000.00 | 0.00 | 0.00 | 0.00 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 115,000.00 | 800,000.00 | 800,000.00 | 45,000.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 65,500.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 250,000.00 | 250,000.00 | 0.00 | 250,000.00 | 0.00 | 250,000.00 | 250,000.00 | 250,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 50,000.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 220205 | TRAINING - GENERAL | 135,900.00 | 2,000,000.00 | 2,000,000.00 | 88,800.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020501 | LOCAL TRAINING | 135,900.00 | 2,000,000.00 | 2,000,000.00 | 88,800.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 220206 | OTHER SERVICES - GENERAL | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020601 | SECURITY SERVICES | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 601,600.00 | 800,000.00 | 800,000.00 | 65,300.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020801 | MOTOR VEHICLE FUEL COST | 68,000.00 | 500,000.00 | 500,000.00 | 65,300.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 533,600.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 220210 | MISCELLANEOUS EXPENSES GENERAL | 230,389.86 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 22021001 | REFRESHMENT & MEALS | 230,389.86 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021010 | DIRECT TEACHING & LABORATORY COST | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22021016 | Servicom | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 051701800100 | Enugu State Polytechnic Iwollo | | | | | | | | | | | | |

| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *2* | *EXPENDITURES* | *470,751,082.89* | *2,115,756,650.00* | *975,756,650.00* | *115,395,459.00* | *1,524,113,300.00* | *0.00* | *1,524,113,300.00* | *1,560,748,965.00* | *1,624,466,413.25* | *0.00* | *0.00* | *0.00* |
| *21* | *PERSONNEL COST* | *342,004,559.13* | *216,356,650.00* | *216,356,650.00* | *115,395,459.00* | *432,713,300.00* | *0.00* | *432,713,300.00* | *454,348,965.00* | *477,066,413.25* | *0.00* | *0.00* | *0.00* |
| **2101** | **SALARY** | **252,112,322.08** | **113,789,850.00** | **113,789,850.00** | **115,395,459.00** | **227,579,700.00** | **0.00** | **227,579,700.00** | **238,958,685.00** | **250,906,619.25** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **252,112,322.08** | **113,789,850.00** | **113,789,850.00** | **115,395,459.00** | **227,579,700.00** | **0.00** | **227,579,700.00** | **238,958,685.00** | **250,906,619.25** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 243,375,582.84 | 113,679,510.00 | 113,679,510.00 | 115,395,459.00 | 227,359,020.00 | 0.00 | 227,359,020.00 | 238,726,971.00 | 250,663,319.55 | 0.00 | 0.00 | 0.00 |
| 21010102 | OVER TIME PAYMENTS | 8,736,739.24 | 110,340.00 | 110,340.00 | 0.00 | 220,680.00 | 0.00 | 220,680.00 | 231,714.00 | 243,299.70 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **89,892,237.05** | **102,566,800.00** | **102,566,800.00** | **0.00** | **205,133,600.00** | **0.00** | **205,133,600.00** | **215,390,280.00** | **226,159,794.00** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **89,892,237.05** | **102,566,800.00** | **102,566,800.00** | **0.00** | **205,133,600.00** | **0.00** | **205,133,600.00** | **215,390,280.00** | **226,159,794.00** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 64,188,825.81 | 70,081,290.00 | 70,081,290.00 | 0.00 | 140,162,580.00 | 0.00 | 140,162,580.00 | 147,170,709.00 | 154,529,244.45 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 16,744,191.75 | 8,287,530.00 | 8,287,530.00 | 0.00 | 16,575,060.00 | 0.00 | 16,575,060.00 | 17,403,813.00 | 18,274,003.65 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 1,380,852.99 | 1,525,730.00 | 1,525,730.00 | 0.00 | 3,051,460.00 | 0.00 | 3,051,460.00 | 3,204,033.00 | 3,364,234.65 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 6,427,063.50 | 12,845,670.00 | 12,845,670.00 | 0.00 | 25,691,340.00 | 0.00 | 25,691,340.00 | 26,975,907.00 | 28,324,702.35 | 0.00 | 0.00 | 0.00 |
| 21020109 | Call Duties Allowances | 954,745.00 | 1,002,480.00 | 1,002,480.00 | 0.00 | 2,004,960.00 | 0.00 | 2,004,960.00 | 2,105,208.00 | 2,210,468.40 | 0.00 | 0.00 | 0.00 |
| 21020111 | Hazard Allowance | 26,790.00 | 51,570.00 | 51,570.00 | 0.00 | 103,140.00 | 0.00 | 103,140.00 | 108,297.00 | 113,711.85 | 0.00 | 0.00 | 0.00 |
| 21020113 | Teaching Allowance | 151,184.00 | 158,740.00 | 158,740.00 | 0.00 | 317,480.00 | 0.00 | 317,480.00 | 333,354.00 | 350,021.70 | 0.00 | 0.00 | 0.00 |
| 21020115 | Arrears Allowances | 18,584.00 | 6,038,060.00 | 6,038,060.00 | 0.00 | 12,076,120.00 | 0.00 | 12,076,120.00 | 12,679,926.00 | 13,313,922.30 | 0.00 | 0.00 | 0.00 |
| 21020121 | Responsibility Allowance | 0.00 | 2,575,730.00 | 2,575,730.00 | 0.00 | 5,151,460.00 | 0.00 | 5,151,460.00 | 5,409,033.00 | 5,679,484.65 | 0.00 | 0.00 | 0.00 |
| *22* | *OTHER RECURRENT COSTS* | *116,587,023.76* | *240,900,000.00* | *240,900,000.00* | *0.00* | *240,900,000.00* | *0.00* | *240,900,000.00* | *240,900,000.00* | *240,900,000.00* | *0.00* | *0.00* | *0.00* |
| **2202** | **OVERHEAD COST** | **97,827,972.76** | **187,100,000.00** | **187,100,000.00** | **0.00** | **187,100,000.00** | **0.00** | **187,100,000.00** | **187,100,000.00** | **187,100,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **1,839,370.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,093,370.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 2,300,000.00 | 2,300,000.00 | 0.00 | 2,300,000.00 | 0.00 | 2,300,000.00 | 2,300,000.00 | 2,300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020105 | Hotel Accommodation | 746,000.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **60,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 22020203 | INTERNET ACCESS CHARGES | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 35,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **759,188.86** | **1,500,000.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 134,150.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 475,038.86 | 1,400,000.00 | 1,400,000.00 | 0.00 | 1,400,000.00 | 0.00 | 1,400,000.00 | 1,400,000.00 | 1,400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **1,167,263.18** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 59,463.18 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 26,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 86,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020413 | MINOR ROAD MAINTENANCE | 995,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **706,161.25** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 706,161.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **1,291,700.00** | **3,800,000.00** | **3,800,000.00** | **0.00** | **3,800,000.00** | **0.00** | **3,800,000.00** | **3,800,000.00** | **3,800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 1,291,700.00 | 3,800,000.00 | 3,800,000.00 | 0.00 | 3,800,000.00 | 0.00 | 3,800,000.00 | 3,800,000.00 | 3,800,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **4,778,750.00** | **157,000,000.00** | **157,000,000.00** | **0.00** | **157,000,000.00** | **0.00** | **157,000,000.00** | **157,000,000.00** | **157,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020701 | FINANCIAL CONSULTING | 2,128,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22020703 | LEGAL SERVICES | 2,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020706 | SURVEYING SERVICES | 650,000.00 | 68,000,000.00 | 68,000,000.00 | 0.00 | 68,000,000.00 | 0.00 | 68,000,000.00 | 68,000,000.00 | 68,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020707 | AGRICULTURAL CONSULTING | 0.00 | 78,000,000.00 | 78,000,000.00 | 0.00 | 78,000,000.00 | 0.00 | 78,000,000.00 | 78,000,000.00 | 78,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **744,716.85** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 650,716.85 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 94,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **365,848.62** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **600,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 365,848.62 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **86,114,974.00** | **21,000,000.00** | **21,000,000.00** | **0.00** | **21,000,000.00** | **0.00** | **21,000,000.00** | **21,000,000.00** | **21,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 339,000.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 1,539,000.00 | 16,400,000.00 | 16,400,000.00 | 0.00 | 16,400,000.00 | 0.00 | 16,400,000.00 | 16,400,000.00 | 16,400,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 170,000.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 145,000.00 | 2,600,000.00 | 2,600,000.00 | 0.00 | 2,600,000.00 | 0.00 | 2,600,000.00 | 2,600,000.00 | 2,600,000.00 | 0.00 | 0.00 | 0.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 80,757,974.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22021021 | SPECIAL DAYS/CELEBRATIONS | 1,030,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021022 | Donations | 120,000.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22021026 | Common services (Committee/Commissions) | 1,864,000.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| **2203** | **LOANS AND ADVANCES** | **18,759,051.00** | **53,800,000.00** | **53,800,000.00** | **0.00** | **53,800,000.00** | **0.00** | **53,800,000.00** | **53,800,000.00** | **53,800,000.00** | **0.00** | **0.00** | **0.00** |
| **220301** | **STAFF LOANS & ADVANCES** | **18,759,051.00** | **53,800,000.00** | **53,800,000.00** | **0.00** | **53,800,000.00** | **0.00** | **53,800,000.00** | **53,800,000.00** | **53,800,000.00** | **0.00** | **0.00** | **0.00** |
| 22030103 | REFURBISHING ADVANCES | 18,759,051.00 | 53,800,000.00 | 53,800,000.00 | 0.00 | 53,800,000.00 | 0.00 | 53,800,000.00 | 53,800,000.00 | 53,800,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***12,159,500.00*** | ***1,658,500,000.00*** | ***518,500,000.00*** | ***0.00*** | ***850,500,000.00*** | ***0.00*** | ***850,500,000.00*** | ***865,500,000.00*** | ***906,500,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **12,159,500.00** | **161,500,000.00** | **121,500,000.00** | **0.00** | **315,000,000.00** | **0.00** | **315,000,000.00** | **298,000,000.00** | **313,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **12,159,500.00** | **161,500,000.00** | **121,500,000.00** | **0.00** | **315,000,000.00** | **0.00** | **315,000,000.00** | **298,000,000.00** | **313,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 0.00 | 0.00 | 0.00 | 0.00 | 60,000,000.00 | 0.00 | 60,000,000.00 | 60,000,000.00 | 60,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010108 | PURCHASE OF BUSES | 12,159,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 0.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 0.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 22,000,000.00 | 0.00 | 22,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010126 | PURCHASE OF SPORTING / GAMING EQUIPMENT | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 8,000,000.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | 0.00 | 61,500,000.00 | 21,500,000.00 | 0.00 | 225,000,000.00 | 0.00 | 225,000,000.00 | 230,000,000.00 | 230,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **1,241,000,000.00** | **241,000,000.00** | **0.00** | **420,000,000.00** | **0.00** | **420,000,000.00** | **450,000,000.00** | **470,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **1,241,000,000.00** | **241,000,000.00** | **0.00** | **420,000,000.00** | **0.00** | **420,000,000.00** | **450,000,000.00** | **470,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 0.00 | 300,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | 0.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 0.00 | 900,000,000.00 | 150,000,000.00 | 0.00 | 420,000,000.00 | 0.00 | 420,000,000.00 | 450,000,000.00 | 470,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 0.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **250,000,000.00** | **150,000,000.00** | **0.00** | **112,500,000.00** | **0.00** | **112,500,000.00** | **117,500,000.00** | **117,500,000.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **250,000,000.00** | **150,000,000.00** | **0.00** | **112,500,000.00** | **0.00** | **112,500,000.00** | **117,500,000.00** | **117,500,000.00** | **0.00** | **0.00** | **0.00** |
| 23030104 | REHABILITATION / REPAIRS - WATER FACILITIES | 0.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 7,500,000.00 | 7,500,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 0.00 | 240,000,000.00 | 140,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23030118 | REHABILITATION / REPAIRS - RECREATIONAL FACILITIES | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **0.00** | **6,000,000.00** | **6,000,000.00** | **0.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **0.00** | **6,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **0.00** | **6,000,000.00** | **6,000,000.00** | **0.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **0.00** | **6,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 0.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 |

| **051701900100** | **Enugu State College of Education (Technical)** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***482,255,263.19*** | ***1,061,919,470.00*** | ***861,919,470.00*** | ***220,934,009.00*** | ***1,662,268,940.00*** | ***0.00*** | ***1,662,268,940.00*** | ***1,483,757,887.00*** | ***1,588,073,281.35*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***400,620,073.91*** | ***517,289,470.00*** | ***517,289,470.00*** | ***100,436,877.00*** | ***1,034,578,940.00*** | ***0.00*** | ***1,034,578,940.00*** | ***1,086,307,887.00*** | ***1,140,623,281.35*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **400,620,073.91** | **514,972,970.00** | **514,972,970.00** | **100,436,877.00** | **1,029,945,940.00** | **0.00** | **1,029,945,940.00** | **1,081,443,237.00** | **1,135,515,398.85** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **400,620,073.91** | **514,972,970.00** | **514,972,970.00** | **100,436,877.00** | **1,029,945,940.00** | **0.00** | **1,029,945,940.00** | **1,081,443,237.00** | **1,135,515,398.85** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 400,620,073.91 | 514,972,970.00 | 514,972,970.00 | 100,436,877.00 | 1,029,945,940.00 | 0.00 | 1,029,945,940.00 | 1,081,443,237.00 | 1,135,515,398.85 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **0.00** | **2,316,500.00** | **2,316,500.00** | **0.00** | **4,633,000.00** | **0.00** | **4,633,000.00** | **4,864,650.00** | **5,107,882.50** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **0.00** | **2,316,500.00** | **2,316,500.00** | **0.00** | **4,633,000.00** | **0.00** | **4,633,000.00** | **4,864,650.00** | **5,107,882.50** | **0.00** | **0.00** | **0.00** |
| 21020104 | Utility Allowance | 0.00 | 1,119,810.00 | 1,119,810.00 | 0.00 | 2,239,620.00 | 0.00 | 2,239,620.00 | 2,351,601.00 | 2,469,181.05 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 0.00 | 251,690.00 | 251,690.00 | 0.00 | 503,380.00 | 0.00 | 503,380.00 | 528,549.00 | 554,976.45 | 0.00 | 0.00 | 0.00 |
| 21020115 | Arrears Allowances | 0.00 | 945,000.00 | 945,000.00 | 0.00 | 1,890,000.00 | 0.00 | 1,890,000.00 | 1,984,500.00 | 2,083,725.00 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***81,635,189.28*** | ***144,550,000.00*** | ***144,550,000.00*** | ***0.00*** | ***147,450,000.00*** | ***0.00*** | ***147,450,000.00*** | ***147,450,000.00*** | ***147,450,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **81,335,189.28** | **100,750,000.00** | **100,750,000.00** | **0.00** | **103,450,000.00** | **0.00** | **103,450,000.00** | **103,450,000.00** | **103,450,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **35,529,076.75** | **3,400,000.00** | **3,400,000.00** | **0.00** | **3,700,000.00** | **0.00** | **3,700,000.00** | **3,700,000.00** | **3,700,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,376,900.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 32,696,676.75 | 1,200,000.00 | 1,200,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020105 | Hotel Accommodation | 1,455,500.00 | 700,000.00 | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **11,213,797.32** | **13,700,000.00** | **13,700,000.00** | **0.00** | **13,700,000.00** | **0.00** | **13,700,000.00** | **13,700,000.00** | **13,700,000.00** | **0.00** | **0.00** | **0.00** |
| 22020201 | ELECTRICITY CHARGES | 8,321,097.32 | 6,200,000.00 | 6,200,000.00 | 0.00 | 6,200,000.00 | 0.00 | 6,200,000.00 | 6,200,000.00 | 6,200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 1,576,700.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 646,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 370,000.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020206 | SEWERAGE CHARGES | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **2,791,271.13** | **15,750,000.00** | **15,750,000.00** | **0.00** | **17,750,000.00** | **0.00** | **17,750,000.00** | **17,750,000.00** | **17,750,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 2,652,641.13 | 6,000,000.00 | 6,000,000.00 | 0.00 | 7,000,000.00 | 0.00 | 7,000,000.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020302 | BOOKS | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 42,650.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020304 | MAGAZINES & PERIODICALS | 0.00 | 350,000.00 | 350,000.00 | 0.00 | 350,000.00 | 0.00 | 350,000.00 | 350,000.00 | 350,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 27,980.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 4,500,000.00 | 0.00 | 4,500,000.00 | 4,500,000.00 | 4,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 68,000.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **1,986,533.75** | **18,700,000.00** | **18,700,000.00** | **0.00** | **18,800,000.00** | **0.00** | **18,800,000.00** | **18,800,000.00** | **18,800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 506,000.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 271,033.75 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 631,000.00 | 700,000.00 | 700,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |

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| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 339,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 239,500.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **5,540,633.40** | **8,100,000.00** | **8,100,000.00** | **0.00** | **8,100,000.00** | **0.00** | **8,100,000.00** | **8,100,000.00** | **8,100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 2,050,000.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020603 | RESIDENTIAL RENT | 0.00 | 2,800,000.00 | 2,800,000.00 | 0.00 | 2,800,000.00 | 0.00 | 2,800,000.00 | 2,800,000.00 | 2,800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 490,633.40 | 1,500,000.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **360,000.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020701 | FINANCIAL CONSULTING | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020703 | LEGAL SERVICES | 360,000.00 | 700,000.00 | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **2,740,270.00** | **9,300,000.00** | **9,300,000.00** | **0.00** | **9,400,000.00** | **0.00** | **9,400,000.00** | **9,400,000.00** | **9,400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 2,740,270.00 | 7,200,000.00 | 7,200,000.00 | 0.00 | 7,300,000.00 | 0.00 | 7,300,000.00 | 7,300,000.00 | 7,300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 700,000.00 | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| 22020806 | COOKING GAS/FUEL COST | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **1,094,587.28** | **2,000,000.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 1,094,587.28 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **20,079,019.65** | **28,300,000.00** | **28,300,000.00** | **0.00** | **28,500,000.00** | **0.00** | **28,500,000.00** | **28,500,000.00** | **28,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 1,275,530.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 1,750,000.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 1,400,000.00 | 0.00 | 1,400,000.00 | 1,400,000.00 | 1,400,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 399,610.00 | 3,800,000.00 | 3,800,000.00 | 0.00 | 3,800,000.00 | 0.00 | 3,800,000.00 | 3,800,000.00 | 3,800,000.00 | 0.00 | 0.00 | 0.00 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 50,525.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 920,000.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 1,000,161.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021009 | SPORTING ACTIVITIES | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 22021010 | DIRECT TEACHING & LABORATORY COST | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 6,091,693.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021020 | FOREIGN SCHOLARSHIP SCHEME | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22021021 | SPECIAL DAYS/CELEBRATIONS | 8,091,500.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021022 | Donations | 500,000.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **2203** | **LOANS AND ADVANCES** | **300,000.00** | **43,800,000.00** | **43,800,000.00** | **0.00** | **44,000,000.00** | **0.00** | **44,000,000.00** | **44,000,000.00** | **44,000,000.00** | **0.00** | **0.00** | **0.00** |
| **220301** | **STAFF LOANS & ADVANCES** | **300,000.00** | **43,800,000.00** | **43,800,000.00** | **0.00** | **44,000,000.00** | **0.00** | **44,000,000.00** | **44,000,000.00** | **44,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22030103 | REFURBISHING ADVANCES | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22030105 | SPETACLE ADVANCES | 0.00 | 42,000,000.00 | 42,000,000.00 | 0.00 | 42,000,000.00 | 0.00 | 42,000,000.00 | 42,000,000.00 | 42,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22030107 | FURNISHING ADVANCES | 0.00 | 1,800,000.00 | 1,800,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***400,080,000.00*** | ***200,080,000.00*** | ***120,497,132.00*** | ***480,240,000.00*** | ***0.00*** | ***480,240,000.00*** | ***250,000,000.00*** | ***300,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **162,080,000.00** | **62,080,000.00** | **0.00** | **28,740,000.00** | **0.00** | **28,740,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **162,080,000.00** | **62,080,000.00** | **0.00** | **28,740,000.00** | **0.00** | **28,740,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23010107 | PURCHASE OF TRUCKS | 0.00 | 150,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 6,440,000.00 | 6,440,000.00 | 0.00 | 6,800,000.00 | 0.00 | 6,800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 0.00 | 5,100,000.00 | 5,100,000.00 | 0.00 | 5,500,000.00 | 0.00 | 5,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 15,540,000.00 | 0.00 | 15,540,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 0.00 | 540,000.00 | 540,000.00 | 0.00 | 900,000.00 | 0.00 | 900,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **38,000,000.00** | **38,000,000.00** | **0.00** | **309,000,000.00** | **0.00** | **309,000,000.00** | **250,000,000.00** | **300,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **38,000,000.00** | **38,000,000.00** | **0.00** | **309,000,000.00** | **0.00** | **309,000,000.00** | **250,000,000.00** | **300,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 0.00 | 0.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 250,000,000.00 | 300,000,000.00 | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 23020112 | CONSTRUCTION / PROVISION OF SPORTING FACILITIES | 0.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 0.00 | 8,000,000.00 | 8,000,000.00 | 0.00 | 9,000,000.00 | 0.00 | 9,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **30,000,000.00** | **30,000,000.00** | **0.00** | **40,000,000.00** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **30,000,000.00** | **30,000,000.00** | **0.00** | **40,000,000.00** | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 0.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 40,000,000.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **0.00** | **170,000,000.00** | **70,000,000.00** | **120,497,132.00** | **102,500,000.00** | **0.00** | **102,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **0.00** | **170,000,000.00** | **70,000,000.00** | **120,497,132.00** | **102,500,000.00** | **0.00** | **102,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23050101 | RESEARCH AND DEVELOPMENT | 0.00 | 150,000,000.00 | 50,000,000.00 | 120,497,132.00 | 70,000,000.00 | 0.00 | 70,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 32,500,000.00 | 0.00 | 32,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **051702600100** | **Enugu State University of Science and Technology (ESUT)** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***5,660,277,806.54*** | ***5,656,718,830.00*** | ***5,156,718,830.00*** | ***756,557,845.85*** | ***6,977,983,610.00*** | ***0.00*** | ***6,977,983,610.00*** | ***10,482,193,160.47*** | ***10,928,287,318.49*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***4,100,000,600.50*** | ***4,020,088,830.00*** | ***4,020,088,830.00*** | ***408,000,000.00*** | ***5,078,045,110.00*** | ***0.00*** | ***5,078,045,110.00*** | ***8,567,186,543.00*** | ***8,994,295,870.15*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **4,049,922,600.50** | **4,014,297,220.00** | **4,014,297,220.00** | **408,000,000.00** | **4,942,461,890.00** | **0.00** | **4,942,461,890.00** | **8,430,024,162.00** | **8,851,525,370.10** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **4,049,922,600.50** | **4,014,297,220.00** | **4,014,297,220.00** | **408,000,000.00** | **4,942,461,890.00** | **0.00** | **4,942,461,890.00** | **8,430,024,162.00** | **8,851,525,370.10** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 4,049,922,600.50 | 4,014,297,220.00 | 4,014,297,220.00 | 408,000,000.00 | 4,942,461,890.00 | 0.00 | 4,942,461,890.00 | 8,430,024,162.00 | 8,851,525,370.10 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **50,078,000.00** | **5,791,610.00** | **5,791,610.00** | **0.00** | **135,583,220.00** | **0.00** | **135,583,220.00** | **137,162,381.00** | **142,770,500.05** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **50,078,000.00** | **5,791,610.00** | **5,791,610.00** | **0.00** | **135,583,220.00** | **0.00** | **135,583,220.00** | **137,162,381.00** | **142,770,500.05** | **0.00** | **0.00** | **0.00** |
| 21020102 | Transport Allowance | 0.00 | 1,084,650.00 | 1,084,650.00 | 0.00 | 2,169,300.00 | 0.00 | 2,169,300.00 | 2,277,765.00 | 2,391,653.25 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 7,810,000.00 | 0.00 | 0.00 | 0.00 | 124,000,000.00 | 0.00 | 124,000,000.00 | 125,000,000.00 | 130,000,000.00 | 0.00 | 0.00 | 0.00 |
| 21020106 | Leave allowances | 0.00 | 3,286,780.00 | 3,286,780.00 | 0.00 | 6,573,560.00 | 0.00 | 6,573,560.00 | 6,902,238.00 | 7,247,349.90 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 15,468,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020115 | Arrears Allowances | 0.00 | 1,420,180.00 | 1,420,180.00 | 0.00 | 2,840,360.00 | 0.00 | 2,840,360.00 | 2,982,378.00 | 3,131,496.90 | 0.00 | 0.00 | 0.00 |
| 21020119 | Wardrobe Allowance | 26,800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***1,210,529,907.73*** | ***1,135,630,000.00*** | ***935,630,000.00*** | ***281,305,945.85*** | ***1,138,704,500.00*** | ***0.00*** | ***1,138,704,500.00*** | ***1,135,710,000.00*** | ***1,135,730,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **1,190,294,577.53** | **1,115,130,000.00** | **915,130,000.00** | **271,670,622.10** | **1,118,204,500.00** | **0.00** | **1,118,204,500.00** | **1,115,210,000.00** | **1,115,230,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **264,536,630.93** | **263,750,000.00** | **73,750,000.00** | **44,186,762.77** | **263,824,500.00** | **0.00** | **263,824,500.00** | **263,830,000.00** | **263,850,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 4,250,000.00 | 4,250,000.00 | 1,919,063.25 | 4,250,000.00 | 0.00 | 4,250,000.00 | 4,250,000.00 | 4,250,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 247,679,111.68 | 255,000,000.00 | 55,000,000.00 | 42,267,699.52 | 255,000,000.00 | 0.00 | 255,000,000.00 | 255,000,000.00 | 255,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 4,500,000.00 | 14,500,000.00 | 0.00 | 4,500,000.00 | 0.00 | 4,500,000.00 | 4,500,000.00 | 4,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020105 | Hotel Accommodation | 16,857,519.25 | 0.00 | 0.00 | 0.00 | 74,500.00 | 0.00 | 74,500.00 | 80,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **65,426,067.47** | **170,400,000.00** | **170,400,000.00** | **23,254,530.64** | **170,400,000.00** | **0.00** | **170,400,000.00** | **170,400,000.00** | **170,400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020201 | ELECTRICITY CHARGES | 49,045,356.75 | 89,000,000.00 | 89,000,000.00 | 21,028,830.64 | 89,000,000.00 | 0.00 | 89,000,000.00 | 89,000,000.00 | 89,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 1,604,100.00 | 1,900,000.00 | 1,900,000.00 | 594,500.00 | 1,900,000.00 | 0.00 | 1,900,000.00 | 1,900,000.00 | 1,900,000.00 | 0.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 10,045,390.72 | 65,800,000.00 | 65,800,000.00 | 100,000.00 | 65,800,000.00 | 0.00 | 65,800,000.00 | 65,800,000.00 | 65,800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 4,731,220.00 | 13,700,000.00 | 13,700,000.00 | 1,531,200.00 | 13,700,000.00 | 0.00 | 13,700,000.00 | 13,700,000.00 | 13,700,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **135,300,513.00** | **125,900,000.00** | **125,900,000.00** | **75,895,912.99** | **128,900,000.00** | **0.00** | **128,900,000.00** | **125,900,000.00** | **125,900,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 124,917,613.00 | 86,000,000.00 | 86,000,000.00 | 72,040,590.00 | 89,000,000.00 | 0.00 | 89,000,000.00 | 86,000,000.00 | 86,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 284,900.00 | 14,000,000.00 | 14,000,000.00 | 389,700.00 | 14,000,000.00 | 0.00 | 14,000,000.00 | 14,000,000.00 | 14,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020304 | MAGAZINES & PERIODICALS | 979,000.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 0.00 | 1,800,000.00 | 1,800,000.00 | 0.00 | 1,800,000.00 | 0.00 | 1,800,000.00 | 1,800,000.00 | 1,800,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22020309 | UNIFORMS & OTHER CLOTHING | 9,119,000.00 | 23,500,000.00 | 23,500,000.00 | 0.00 | 23,500,000.00 | 0.00 | 23,500,000.00 | 23,500,000.00 | 23,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 0.00 | 0.00 | 0.00 | 3,465,622.99 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **16,153,242.50** | **116,200,000.00** | **106,200,000.00** | **6,683,380.00** | **116,200,000.00** | **0.00** | **116,200,000.00** | **116,200,000.00** | **116,200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 10,184,350.00 | 33,700,000.00 | 33,700,000.00 | 4,944,880.00 | 33,700,000.00 | 0.00 | 33,700,000.00 | 33,700,000.00 | 33,700,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 747,340.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 907,000.00 | 15,200,000.00 | 15,200,000.00 | 0.00 | 15,200,000.00 | 0.00 | 15,200,000.00 | 15,200,000.00 | 15,200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 530,000.00 | 15,000,000.00 | 15,000,000.00 | 923,000.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 1,736,852.50 | 48,200,000.00 | 38,200,000.00 | 115,500.00 | 48,200,000.00 | 0.00 | 48,200,000.00 | 48,200,000.00 | 48,200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 2,047,700.00 | 4,100,000.00 | 4,100,000.00 | 700,000.00 | 4,100,000.00 | 0.00 | 4,100,000.00 | 4,100,000.00 | 4,100,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **7,254,315.00** | **27,400,000.00** | **27,400,000.00** | **0.00** | **27,400,000.00** | **0.00** | **27,400,000.00** | **27,400,000.00** | **27,400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 7,254,315.00 | 27,400,000.00 | 27,400,000.00 | 0.00 | 27,400,000.00 | 0.00 | 27,400,000.00 | 27,400,000.00 | 27,400,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **49,253,100.00** | **8,300,000.00** | **8,300,000.00** | **7,137,250.00** | **8,300,000.00** | **0.00** | **8,300,000.00** | **8,300,000.00** | **8,300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 20,659,000.00 | 2,500,000.00 | 2,500,000.00 | 7,137,250.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020603 | RESIDENTIAL RENT | 28,594,100.00 | 5,300,000.00 | 5,300,000.00 | 0.00 | 5,300,000.00 | 0.00 | 5,300,000.00 | 5,300,000.00 | 5,300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **4,221,450.00** | **39,550,000.00** | **39,550,000.00** | **14,146,555.93** | **39,550,000.00** | **0.00** | **39,550,000.00** | **39,550,000.00** | **39,550,000.00** | **0.00** | **0.00** | **0.00** |
| 22020701 | FINANCIAL CONSULTING | 0.00 | 28,200,000.00 | 28,200,000.00 | 12,046,555.93 | 28,200,000.00 | 0.00 | 28,200,000.00 | 28,200,000.00 | 28,200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 1,121,450.00 | 7,850,000.00 | 7,850,000.00 | 0.00 | 7,850,000.00 | 0.00 | 7,850,000.00 | 7,850,000.00 | 7,850,000.00 | 0.00 | 0.00 | 0.00 |
| 22020703 | LEGAL SERVICES | 3,100,000.00 | 3,500,000.00 | 3,500,000.00 | 2,100,000.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 3,500,000.00 | 3,500,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **123,335,136.00** | **92,400,000.00** | **92,400,000.00** | **43,248,095.00** | **92,400,000.00** | **0.00** | **92,400,000.00** | **92,400,000.00** | **92,400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 123,335,136.00 | 84,200,000.00 | 84,200,000.00 | 43,248,095.00 | 84,200,000.00 | 0.00 | 84,200,000.00 | 84,200,000.00 | 84,200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 8,200,000.00 | 8,200,000.00 | 0.00 | 8,200,000.00 | 0.00 | 8,200,000.00 | 8,200,000.00 | 8,200,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **5,428,125.66** | **22,730,000.00** | **22,730,000.00** | **20,496,315.09** | **22,730,000.00** | **0.00** | **22,730,000.00** | **22,730,000.00** | **22,730,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 311,236.90 | 30,000.00 | 30,000.00 | 394,291.09 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 22020902 | INSURANCE PREMIUM | 5,116,888.76 | 22,700,000.00 | 22,700,000.00 | 20,102,024.00 | 22,700,000.00 | 0.00 | 22,700,000.00 | 22,700,000.00 | 22,700,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **519,385,996.97** | **248,500,000.00** | **248,500,000.00** | **36,621,819.68** | **248,500,000.00** | **0.00** | **248,500,000.00** | **248,500,000.00** | **248,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 8,701,070.00 | 14,100,000.00 | 14,100,000.00 | 387,500.00 | 14,100,000.00 | 0.00 | 14,100,000.00 | 14,100,000.00 | 14,100,000.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 61,286,960.20 | 85,300,000.00 | 85,300,000.00 | 9,553,550.00 | 85,300,000.00 | 0.00 | 85,300,000.00 | 85,300,000.00 | 85,300,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 62,544,722.75 | 42,500,000.00 | 42,500,000.00 | 18,838,661.25 | 42,500,000.00 | 0.00 | 42,500,000.00 | 42,500,000.00 | 42,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 1,906,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 6,169,563.92 | 2,200,000.00 | 2,200,000.00 | 1,725,379.53 | 2,200,000.00 | 0.00 | 2,200,000.00 | 2,200,000.00 | 2,200,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 23,195,919.10 | 48,700,000.00 | 48,700,000.00 | 5,866,728.90 | 48,700,000.00 | 0.00 | 48,700,000.00 | 48,700,000.00 | 48,700,000.00 | 0.00 | 0.00 | 0.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 4,204,000.00 | 500,000.00 | 500,000.00 | 250,000.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021010 | DIRECT TEACHING & LABORATORY COST | 171,350,662.90 | 10,100,000.00 | 10,100,000.00 | 0.00 | 10,100,000.00 | 0.00 | 10,100,000.00 | 10,100,000.00 | 10,100,000.00 | 0.00 | 0.00 | 0.00 |
| 22021011 | Recruitment and Appointment (Service wide) | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 179,926,598.10 | 44,000,000.00 | 44,000,000.00 | 0.00 | 44,000,000.00 | 0.00 | 44,000,000.00 | 44,000,000.00 | 44,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021021 | SPECIAL DAYS/CELEBRATIONS | 100,000.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| **2203** | **LOANS AND ADVANCES** | **20,235,330.20** | **20,500,000.00** | **20,500,000.00** | **9,635,323.75** | **20,500,000.00** | **0.00** | **20,500,000.00** | **20,500,000.00** | **20,500,000.00** | **0.00** | **0.00** | **0.00** |
| **220301** | **STAFF LOANS & ADVANCES** | **20,235,330.20** | **20,500,000.00** | **20,500,000.00** | **9,635,323.75** | **20,500,000.00** | **0.00** | **20,500,000.00** | **20,500,000.00** | **20,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22030105 | SPETACLE ADVANCES | 20,235,330.20 | 20,500,000.00 | 20,500,000.00 | 9,635,323.75 | 20,500,000.00 | 0.00 | 20,500,000.00 | 20,500,000.00 | 20,500,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***349,747,298.31*** | ***501,000,000.00*** | ***201,000,000.00*** | ***67,251,900.00*** | ***761,234,000.00*** | ***0.00*** | ***761,234,000.00*** | ***779,296,617.47*** | ***798,261,448.34*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **113,051,586.72** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **113,051,586.72** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 35,582,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 52,969,086.72 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 24,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **236,695,711.59** | **501,000,000.00** | **201,000,000.00** | **67,251,900.00** | **716,980,000.00** | **0.00** | **716,980,000.00** | **732,829,000.00** | **749,470,450.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **236,695,711.59** | **501,000,000.00** | **201,000,000.00** | **67,251,900.00** | **716,980,000.00** | **0.00** | **716,980,000.00** | **732,829,000.00** | **749,470,450.00** | **0.00** | **0.00** | **0.00** |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 231,695,711.59 | 301,000,000.00 | 101,000,000.00 | 0.00 | 301,000,000.00 | 0.00 | 301,000,000.00 | 316,050,000.00 | 331,852,500.00 | 0.00 | 0.00 | 0.00 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 5,000,000.00 | 200,000,000.00 | 100,000,000.00 | 67,251,900.00 | 415,980,000.00 | 0.00 | 415,980,000.00 | 416,779,000.00 | 417,617,950.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **0.00** | **0.00** | **0.00** | **44,254,000.00** | **0.00** | **44,254,000.00** | **46,467,617.47** | **48,790,998.34** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **44,254,000.00** | **0.00** | **44,254,000.00** | **46,467,617.47** | **48,790,998.34** | **0.00** | **0.00** | **0.00** |
| 23030104 | REHABILITATION / REPAIRS - WATER FACILITIES | 0.00 | 0.00 | 0.00 | 0.00 | 44,254,000.00 | 0.00 | 44,254,000.00 | 46,467,617.47 | 48,790,998.34 | 0.00 | 0.00 | 0.00 |

| **051702600200** | **ESUTH College of Medicine (Teaching Hospital)** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***82,916,835.13*** | ***62,200,000.00*** | ***62,200,000.00*** | ***14,448,027.12*** | ***177,450,000.00*** | ***0.00*** | ***177,450,000.00*** | ***188,450,000.00*** | ***196,750,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***9,856,387.10*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **7,391,387.10** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **7,391,387.10** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 7,391,387.10 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **2,465,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **2,465,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 21020107 | Domestic Staff Allowance | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020111 | Hazard Allowance | 65,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***73,060,448.03*** | ***62,200,000.00*** | ***62,200,000.00*** | ***14,448,027.12*** | ***177,450,000.00*** | ***0.00*** | ***177,450,000.00*** | ***188,450,000.00*** | ***196,750,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **73,060,448.03** | **62,200,000.00** | **62,200,000.00** | **14,448,027.12** | **177,450,000.00** | **0.00** | **177,450,000.00** | **188,450,000.00** | **196,750,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **270,000.00** | **850,000.00** | **850,000.00** | **40,250.00** | **11,000,000.00** | **0.00** | **11,000,000.00** | **14,000,000.00** | **15,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 4,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 270,000.00 | 750,000.00 | 750,000.00 | 40,250.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **6,227,419.87** | **3,500,000.00** | **3,500,000.00** | **547,967.15** | **23,100,000.00** | **0.00** | **23,100,000.00** | **24,100,000.00** | **27,100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020201 | ELECTRICITY CHARGES | 3,648,297.37 | 1,400,000.00 | 1,400,000.00 | 195,967.15 | 20,000,000.00 | 0.00 | 20,000,000.00 | 22,000,000.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 1,052,700.00 | 1,300,000.00 | 1,300,000.00 | 327,000.00 | 1,300,000.00 | 0.00 | 1,300,000.00 | 1,300,000.00 | 1,300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 342,804.00 | 450,000.00 | 450,000.00 | 25,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 450,000.00 | 450,000.00 | 0.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 1,183,618.50 | 350,000.00 | 350,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 350,000.00 | 350,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **8,188,609.70** | **10,250,000.00** | **10,250,000.00** | **2,479,650.00** | **31,950,000.00** | **0.00** | **31,950,000.00** | **34,950,000.00** | **38,950,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 6,568,819.00 | 9,300,000.00 | 9,300,000.00 | 868,650.00 | 23,000,000.00 | 0.00 | 23,000,000.00 | 25,000,000.00 | 28,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 595,715.70 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,500,000.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 925,575.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,500,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 98,500.00 | 950,000.00 | 950,000.00 | 0.00 | 950,000.00 | 0.00 | 950,000.00 | 950,000.00 | 950,000.00 | 0.00 | 0.00 | 0.00 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 0.00 | 0.00 | 0.00 | 1,611,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **14,456,519.27** | **10,050,000.00** | **10,050,000.00** | **8,652,793.25** | **16,850,000.00** | **0.00** | **16,850,000.00** | **19,550,000.00** | **19,550,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,017,000.00 | 300,000.00 | 300,000.00 | 6,500.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 350,000.00 | 350,000.00 | 0.00 | 350,000.00 | 0.00 | 350,000.00 | 350,000.00 | 350,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 6,127,752.09 | 6,000,000.00 | 6,000,000.00 | 7,198,036.25 | 10,000,000.00 | 0.00 | 10,000,000.00 | 12,000,000.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 575,600.00 | 650,000.00 | 650,000.00 | 50,000.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 630,000.00 | 750,000.00 | 750,000.00 | 417,600.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22020406 | OTHER MAINTENANCE SERVICES | 6,106,167.18 | 2,000,000.00 | 2,000,000.00 | 980,657.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,200,000.00 | 2,200,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **2,208,270.00** | **300,000.00** | **300,000.00** | **0.00** | **8,000,000.00** | **0.00** | **8,000,000.00** | **9,000,000.00** | **9,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 2,208,270.00 | 300,000.00 | 300,000.00 | 0.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 9,000,000.00 | 9,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **2,663,480.00** | **600,000.00** | **600,000.00** | **110,300.00** | **7,000,000.00** | **0.00** | **7,000,000.00** | **7,200,000.00** | **7,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 495,800.00 | 100,000.00 | 100,000.00 | 110,300.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 2,167,680.00 | 500,000.00 | 500,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,200,000.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **280,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 22020708 | MEDICAL CONSULTING | 280,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **6,120,588.49** | **6,200,000.00** | **6,200,000.00** | **775,000.00** | **6,200,000.00** | **0.00** | **6,200,000.00** | **6,300,000.00** | **6,300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 6,120,588.49 | 5,000,000.00 | 5,000,000.00 | 775,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,300,000.00 | 1,300,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **206,744.58** | **150,000.00** | **150,000.00** | **24,666.72** | **150,000.00** | **0.00** | **150,000.00** | **150,000.00** | **150,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 206,744.58 | 150,000.00 | 150,000.00 | 24,666.72 | 150,000.00 | 0.00 | 150,000.00 | 150,000.00 | 150,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **32,438,816.12** | **30,300,000.00** | **30,300,000.00** | **1,817,400.00** | **73,200,000.00** | **0.00** | **73,200,000.00** | **73,200,000.00** | **73,200,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 2,281,506.50 | 7,000,000.00 | 7,000,000.00 | 194,100.00 | 7,000,000.00 | 0.00 | 7,000,000.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 7,507,100.00 | 7,000,000.00 | 7,000,000.00 | 1,296,300.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 150,000.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 17,000.00 | 100,000.00 | 100,000.00 | 2,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 85,500.00 | 5,500,000.00 | 5,500,000.00 | 105,000.00 | 5,500,000.00 | 0.00 | 5,500,000.00 | 5,500,000.00 | 5,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 0.00 | 350,000.00 | 350,000.00 | 220,000.00 | 350,000.00 | 0.00 | 350,000.00 | 350,000.00 | 350,000.00 | 0.00 | 0.00 | 0.00 |
| 22021010 | DIRECT TEACHING & LABORATORY COST | 203,500.00 | 250,000.00 | 250,000.00 | 0.00 | 250,000.00 | 0.00 | 250,000.00 | 250,000.00 | 250,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 22,194,209.62 | 9,100,000.00 | 9,100,000.00 | 0.00 | 44,000,000.00 | 0.00 | 44,000,000.00 | 44,000,000.00 | 44,000,000.00 | 0.00 | 0.00 | 0.00 |

| **051702700100** | **State University of Medical and Aplied Sciences. Igbo- Eno (SUMAS)** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***1,370,801,052.05*** | ***3,724,100,430.00*** | ***2,410,100,430.00*** | ***183,103,578.38*** | ***3,897,254,860.00*** | ***0.00*** | ***3,897,254,860.00*** | ***3,999,584,903.00*** | ***3,969,990,698.15*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***59,100,708.08*** | ***1,428,450,430.00*** | ***1,428,450,430.00*** | ***150,000,000.00*** | ***2,356,900,860.00*** | ***0.00*** | ***2,356,900,860.00*** | ***2,999,745,903.00*** | ***3,149,733,198.15*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **51,980,891.80** | **649,283,120.00** | **649,283,120.00** | **150,000,000.00** | **798,566,240.00** | **0.00** | **798,566,240.00** | **1,363,494,552.00** | **1,431,669,279.60** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **51,980,891.80** | **649,283,120.00** | **649,283,120.00** | **150,000,000.00** | **798,566,240.00** | **0.00** | **798,566,240.00** | **1,363,494,552.00** | **1,431,669,279.60** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 0.00 | 540,938,870.00 | 540,938,870.00 | 150,000,000.00 | 581,877,740.00 | 0.00 | 581,877,740.00 | 1,135,971,627.00 | 1,192,770,208.35 | 0.00 | 0.00 | 0.00 |
| 21010102 | OVER TIME PAYMENTS | 51,980,891.80 | 108,344,250.00 | 108,344,250.00 | 0.00 | 216,688,500.00 | 0.00 | 216,688,500.00 | 227,522,925.00 | 238,899,071.25 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **7,119,816.28** | **779,167,310.00** | **779,167,310.00** | **0.00** | **1,558,334,620.00** | **0.00** | **1,558,334,620.00** | **1,636,251,351.00** | **1,718,063,918.55** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **7,119,816.28** | **779,167,310.00** | **779,167,310.00** | **0.00** | **1,558,334,620.00** | **0.00** | **1,558,334,620.00** | **1,636,251,351.00** | **1,718,063,918.55** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 0.00 | 168,187,770.00 | 168,187,770.00 | 0.00 | 336,375,540.00 | 0.00 | 336,375,540.00 | 353,194,317.00 | 370,854,032.85 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 0.00 | 140,156,480.00 | 140,156,480.00 | 0.00 | 280,312,960.00 | 0.00 | 280,312,960.00 | 294,328,608.00 | 309,045,038.40 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 0.00 | 160,625,910.00 | 160,625,910.00 | 0.00 | 321,251,820.00 | 0.00 | 321,251,820.00 | 337,314,411.00 | 354,180,131.55 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 0.00 | 108,344,250.00 | 108,344,250.00 | 0.00 | 216,688,500.00 | 0.00 | 216,688,500.00 | 227,522,925.00 | 238,899,071.25 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 7,119,816.28 | 120,469,430.00 | 120,469,430.00 | 0.00 | 240,938,860.00 | 0.00 | 240,938,860.00 | 252,985,803.00 | 265,635,093.15 | 0.00 | 0.00 | 0.00 |
| 21020126 | Other Allowances | 0.00 | 81,383,470.00 | 81,383,470.00 | 0.00 | 162,766,940.00 | 0.00 | 162,766,940.00 | 170,905,287.00 | 179,450,551.35 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***135,035,393.97*** | ***625,450,000.00*** | ***625,450,000.00*** | ***33,103,578.38*** | ***675,954,000.00*** | ***0.00*** | ***675,954,000.00*** | ***677,595,000.00*** | ***677,595,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **135,035,393.97** | **625,450,000.00** | **625,450,000.00** | **33,103,578.38** | **675,954,000.00** | **0.00** | **675,954,000.00** | **677,595,000.00** | **677,595,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **16,798,393.00** | **106,050,000.00** | **106,050,000.00** | **3,035,600.00** | **115,720,000.00** | **0.00** | **115,720,000.00** | **115,720,000.00** | **115,720,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 30,000,000.00 | 30,000,000.00 | 1,424,000.00 | 32,000,000.00 | 0.00 | 32,000,000.00 | 32,000,000.00 | 32,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 16,758,393.00 | 37,000,000.00 | 37,000,000.00 | 0.00 | 40,000,000.00 | 0.00 | 40,000,000.00 | 40,000,000.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 13,200,000.00 | 13,200,000.00 | 0.00 | 14,520,000.00 | 0.00 | 14,520,000.00 | 14,520,000.00 | 14,520,000.00 | 0.00 | 0.00 | 0.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 22,000,000.00 | 22,000,000.00 | 1,611,600.00 | 24,200,000.00 | 0.00 | 24,200,000.00 | 24,200,000.00 | 24,200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020105 | Hotel Accommodation | 40,000.00 | 3,850,000.00 | 3,850,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **2,791,665.85** | **30,800,000.00** | **30,800,000.00** | **929,158.93** | **33,804,000.00** | **0.00** | **33,804,000.00** | **33,880,000.00** | **33,880,000.00** | **0.00** | **0.00** | **0.00** |
| 22020201 | ELECTRICITY CHARGES | 2,322,288.97 | 4,950,000.00 | 4,950,000.00 | 810,058.93 | 5,400,000.00 | 0.00 | 5,400,000.00 | 5,445,000.00 | 5,445,000.00 | 0.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 32,000.00 | 4,950,000.00 | 4,950,000.00 | 0.00 | 5,444,000.00 | 0.00 | 5,444,000.00 | 5,445,000.00 | 5,445,000.00 | 0.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 124,376.88 | 3,850,000.00 | 3,850,000.00 | 119,100.00 | 4,210,000.00 | 0.00 | 4,210,000.00 | 4,235,000.00 | 4,235,000.00 | 0.00 | 0.00 | 0.00 |
| 22020204 | SATELLITE BROADCASTING ACCESS CHARGES | 293,000.00 | 10,450,000.00 | 10,450,000.00 | 0.00 | 11,490,000.00 | 0.00 | 11,490,000.00 | 11,495,000.00 | 11,495,000.00 | 0.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 20,000.00 | 6,600,000.00 | 6,600,000.00 | 0.00 | 7,260,000.00 | 0.00 | 7,260,000.00 | 7,260,000.00 | 7,260,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **44,875,348.00** | **170,650,000.00** | **170,650,000.00** | **23,370,836.02** | **184,580,000.00** | **0.00** | **184,580,000.00** | **184,580,000.00** | **184,580,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 18,600,203.00 | 26,400,000.00 | 26,400,000.00 | 4,726,460.00 | 29,580,000.00 | 0.00 | 29,580,000.00 | 29,580,000.00 | 29,580,000.00 | 0.00 | 0.00 | 0.00 |
| 22020302 | BOOKS | 0.00 | 5,500,000.00 | 5,500,000.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020304 | MAGAZINES & PERIODICALS | 0.00 | 2,750,000.00 | 2,750,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 4,128,895.00 | 44,000,000.00 | 44,000,000.00 | 0.00 | 48,400,000.00 | 0.00 | 48,400,000.00 | 48,400,000.00 | 48,400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 0.00 | 16,500,000.00 | 16,500,000.00 | 0.00 | 18,150,000.00 | 0.00 | 18,150,000.00 | 18,150,000.00 | 18,150,000.00 | 0.00 | 0.00 | 0.00 |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 310,650.00 | 5,500,000.00 | 5,500,000.00 | 0.00 | 6,050,000.00 | 0.00 | 6,050,000.00 | 6,050,000.00 | 6,050,000.00 | 0.00 | 0.00 | 0.00 |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES | 0.00 | 25,000,000.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 25,000,000.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 21,142,800.00 | 16,500,000.00 | 16,500,000.00 | 0.00 | 18,150,000.00 | 0.00 | 18,150,000.00 | 18,150,000.00 | 18,150,000.00 | 0.00 | 0.00 | 0.00 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 692,800.00 | 27,500,000.00 | 27,500,000.00 | 18,644,376.02 | 30,250,000.00 | 0.00 | 30,250,000.00 | 30,250,000.00 | 30,250,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **18,528,715.00** | **25,300,000.00** | **25,300,000.00** | **796,000.00** | **27,600,000.00** | **0.00** | **27,600,000.00** | **27,600,000.00** | **27,600,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,577,875.00 | 8,250,000.00 | 8,250,000.00 | 0.00 | 9,000,000.00 | 0.00 | 9,000,000.00 | 9,000,000.00 | 9,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 2,750,000.00 | 2,750,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 0.00 | 5,500,000.00 | 5,500,000.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 18,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 131,100.00 | 5,500,000.00 | 5,500,000.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 16,801,240.00 | 3,300,000.00 | 3,300,000.00 | 796,000.00 | 3,600,000.00 | 0.00 | 3,600,000.00 | 3,600,000.00 | 3,600,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **0.00** | **65,800,000.00** | **65,800,000.00** | **0.00** | **67,600,000.00** | **0.00** | **67,600,000.00** | **67,600,000.00** | **67,600,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 0.00 | 50,800,000.00 | 50,800,000.00 | 0.00 | 52,600,000.00 | 0.00 | 52,600,000.00 | 52,600,000.00 | 52,600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020502 | INTERNATIONAL TRAINING | 0.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **6,019,710.00** | **14,900,000.00** | **14,900,000.00** | **40,000.00** | **15,200,000.00** | **0.00** | **15,200,000.00** | **15,800,000.00** | **15,800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 2,096,300.00 | 6,600,000.00 | 6,600,000.00 | 40,000.00 | 7,200,000.00 | 0.00 | 7,200,000.00 | 7,200,000.00 | 7,200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020603 | RESIDENTIAL RENT | 30,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 3,893,410.00 | 3,300,000.00 | 3,300,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,600,000.00 | 3,600,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **7,597,838.00** | **72,050,000.00** | **72,050,000.00** | **3,357,000.00** | **80,550,000.00** | **0.00** | **80,550,000.00** | **80,715,000.00** | **80,715,000.00** | **0.00** | **0.00** | **0.00** |
| 22020701 | FINANCIAL CONSULTING | 0.00 | 11,000,000.00 | 11,000,000.00 | 0.00 | 12,500,000.00 | 0.00 | 12,500,000.00 | 12,500,000.00 | 12,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 5,586,900.00 | 34,650,000.00 | 34,650,000.00 | 862,000.00 | 37,800,000.00 | 0.00 | 37,800,000.00 | 37,965,000.00 | 37,965,000.00 | 0.00 | 0.00 | 0.00 |
| 22020703 | LEGAL SERVICES | 1,536,138.00 | 11,000,000.00 | 11,000,000.00 | 2,445,000.00 | 12,100,000.00 | 0.00 | 12,100,000.00 | 12,100,000.00 | 12,100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020704 | ENGINEERING SERVICES | 0.00 | 15,400,000.00 | 15,400,000.00 | 0.00 | 18,150,000.00 | 0.00 | 18,150,000.00 | 18,150,000.00 | 18,150,000.00 | 0.00 | 0.00 | 0.00 |
| 22020706 | SURVEYING SERVICES | 324,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020707 | AGRICULTURAL CONSULTING | 150,000.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **1,067,200.00** | **7,700,000.00** | **7,700,000.00** | **215,450.00** | **8,500,000.00** | **0.00** | **8,500,000.00** | **8,500,000.00** | **8,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 1,067,200.00 | 3,300,000.00 | 3,300,000.00 | 215,450.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 3,500,000.00 | 3,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 4,400,000.00 | 4,400,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **1,041,628.52** | **6,050,000.00** | **6,050,000.00** | **839,933.43** | **6,600,000.00** | **0.00** | **6,600,000.00** | **6,600,000.00** | **6,600,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 1,041,628.52 | 550,000.00 | 550,000.00 | 839,933.43 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22020902 | INSURANCE PREMIUM | 0.00 | 5,500,000.00 | 5,500,000.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **36,314,895.60** | **126,150,000.00** | **126,150,000.00** | **519,600.00** | **135,800,000.00** | **0.00** | **135,800,000.00** | **136,600,000.00** | **136,600,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 5,652,000.00 | 2,200,000.00 | 2,200,000.00 | 179,600.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 10,594,500.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 3,432,730.00 | 8,300,000.00 | 8,300,000.00 | 0.00 | 8,500,000.00 | 0.00 | 8,500,000.00 | 8,500,000.00 | 8,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 2,999,572.92 | 4,400,000.00 | 4,400,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,800,000.00 | 4,800,000.00 | 0.00 | 0.00 | 0.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 2,580,000.00 | 10,000,000.00 | 10,000,000.00 | 20,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 7,507,831.43 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021009 | SPORTING ACTIVITIES | 600,000.00 | 3,000,000.00 | 3,000,000.00 | 320,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021010 | DIRECT TEACHING & LABORATORY COST | 0.00 | 550,000.00 | 550,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22021011 | Recruitment and Appointment (Service wide) | 0.00 | 6,600,000.00 | 6,600,000.00 | 0.00 | 7,200,000.00 | 0.00 | 7,200,000.00 | 7,200,000.00 | 7,200,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 270,161.25 | 56,500,000.00 | 56,500,000.00 | 0.00 | 63,500,000.00 | 0.00 | 63,500,000.00 | 63,500,000.00 | 63,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021016 | Servicom | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021021 | SPECIAL DAYS/CELEBRATIONS | 2,678,100.00 | 22,000,000.00 | 22,000,000.00 | 0.00 | 24,000,000.00 | 0.00 | 24,000,000.00 | 24,000,000.00 | 24,000,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***1,176,664,950.00*** | ***1,670,200,000.00*** | ***356,200,000.00*** | ***0.00*** | ***864,400,000.00*** | ***0.00*** | ***864,400,000.00*** | ***322,244,000.00*** | ***142,662,500.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **274,649,518.00** | **717,000,000.00** | **183,000,000.00** | **0.00** | **89,500,000.00** | **0.00** | **89,500,000.00** | **322,244,000.00** | **142,662,500.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **274,649,518.00** | **717,000,000.00** | **183,000,000.00** | **0.00** | **89,500,000.00** | **0.00** | **89,500,000.00** | **322,244,000.00** | **142,662,500.00** | **0.00** | **0.00** | **0.00** |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 99,500,000.00 | 34,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 33,915,450.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 25,000,000.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 29,471,400.00 | 90,000,000.00 | 90,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010121 | PURCHASE OF RESIDENTIAL FURNITURE | 23,925,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 11,608,460.00 | 0.00 | 0.00 | 0.00 | 14,000,000.00 | 0.00 | 14,000,000.00 | 56,250,000.00 | 14,062,500.00 | 0.00 | 0.00 | 0.00 |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 47,208,708.00 | 523,000,000.00 | 23,000,000.00 | 0.00 | 75,500,000.00 | 0.00 | 75,500,000.00 | 265,994,000.00 | 128,600,000.00 | 0.00 | 0.00 | 0.00 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 100,000.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010128 | PURCHASE OF SECURITY EQUIPMENT | 28,920,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **864,141,057.00** | **900,000,000.00** | **120,000,000.00** | **0.00** | **768,000,000.00** | **0.00** | **768,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **864,141,057.00** | **900,000,000.00** | **120,000,000.00** | **0.00** | **768,000,000.00** | **0.00** | **768,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 99,280,486.00 | 150,000,000.00 | 70,000,000.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020110 | CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS | 831,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020111 | CONSTRUCTION / PROVISION OF LIBRARIES | 234,092,999.00 | 750,000,000.00 | 50,000,000.00 | 0.00 | 468,000,000.00 | 0.00 | 468,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 529,936,572.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **37,874,375.00** | **53,200,000.00** | **53,200,000.00** | **0.00** | **6,900,000.00** | **0.00** | **6,900,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **37,874,375.00** | **53,200,000.00** | **53,200,000.00** | **0.00** | **6,900,000.00** | **0.00** | **6,900,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 37,874,375.00 | 53,200,000.00 | 53,200,000.00 | 0.00 | 6,900,000.00 | 0.00 | 6,900,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **051703100100** | **Institute of Management and Techonology (IMT)** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *2* | *EXPENDITURES* | *2,892,306,573.96* | *2,482,454,430.00* | *2,402,454,430.00* | *360,000,000.00* | *2,976,518,860.00* | *0.00* | *2,976,518,860.00* | *4,112,303,403.00* | *4,274,611,873.15* | *0.00* | *0.00* | *0.00* |
| *21* | *PERSONNEL COST* | *2,037,027,485.13* | *1,421,985,430.00* | *1,421,985,430.00* | *360,000,000.00* | *1,843,970,860.00* | *0.00* | *1,843,970,860.00* | *2,986,169,403.00* | *3,135,477,873.15* | *0.00* | *0.00* | *0.00* |
| **2101** | **SALARY** | **1,642,778,128.37** | **1,014,853,670.00** | **1,014,853,670.00** | **360,000,000.00** | **1,448,724,920.00** | **0.00** | **1,448,724,920.00** | **2,571,161,166.00** | **2,699,719,224.30** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **1,642,778,128.37** | **1,014,853,670.00** | **1,014,853,670.00** | **360,000,000.00** | **1,448,724,920.00** | **0.00** | **1,448,724,920.00** | **2,571,161,166.00** | **2,699,719,224.30** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 1,642,778,128.37 | 1,014,853,670.00 | 1,014,853,670.00 | 360,000,000.00 | 1,448,724,920.00 | 0.00 | 1,448,724,920.00 | 2,571,161,166.00 | 2,699,719,224.30 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **394,249,356.76** | **407,131,760.00** | **407,131,760.00** | **0.00** | **395,245,940.00** | **0.00** | **395,245,940.00** | **415,008,237.00** | **435,758,648.85** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **394,249,356.76** | **407,131,760.00** | **407,131,760.00** | **0.00** | **395,245,940.00** | **0.00** | **395,245,940.00** | **415,008,237.00** | **435,758,648.85** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 290,542,985.85 | 209,508,790.00 | 209,508,790.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 5,609,416.01 | 0.00 | 0.00 | 0.00 | 245,662,340.00 | 0.00 | 245,662,340.00 | 257,945,457.00 | 270,842,729.85 | 0.00 | 0.00 | 0.00 |
| 21020115 | Arrears Allowances | 14,350,686.03 | 122,831,170.00 | 122,831,170.00 | 0.00 | 72,229,300.00 | 0.00 | 72,229,300.00 | 75,840,765.00 | 79,632,803.25 | 0.00 | 0.00 | 0.00 |
| 21020121 | Responsibility Allowance | 21,443,125.10 | 38,677,150.00 | 38,677,150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020126 | Other Allowances | 62,303,143.77 | 36,114,650.00 | 36,114,650.00 | 0.00 | 77,354,300.00 | 0.00 | 77,354,300.00 | 81,222,015.00 | 85,283,115.75 | 0.00 | 0.00 | 0.00 |
| *22* | *OTHER RECURRENT COSTS* | *803,043,126.83* | *700,280,000.00* | *700,280,000.00* | *0.00* | *700,280,000.00* | *0.00* | *700,280,000.00* | *700,280,000.00* | *700,280,000.00* | *0.00* | *0.00* | *0.00* |
| **2202** | **OVERHEAD COST** | **509,142,264.08** | **700,280,000.00** | **700,280,000.00** | **0.00** | **700,280,000.00** | **0.00** | **700,280,000.00** | **700,280,000.00** | **700,280,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **26,473,545.58** | **218,800,000.00** | **218,800,000.00** | **0.00** | **218,800,000.00** | **0.00** | **218,800,000.00** | **218,800,000.00** | **218,800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,057,000.00 | 900,000.00 | 900,000.00 | 0.00 | 900,000.00 | 0.00 | 900,000.00 | 900,000.00 | 900,000.00 | 0.00 | 0.00 | 0.00 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 212,500,000.00 | 212,500,000.00 | 0.00 | 212,500,000.00 | 0.00 | 212,500,000.00 | 212,500,000.00 | 212,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 275,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020105 | Hotel Accommodation | 25,141,545.58 | 5,400,000.00 | 5,400,000.00 | 0.00 | 5,400,000.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 5,400,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **20,542,762.40** | **40,400,000.00** | **40,400,000.00** | **0.00** | **40,400,000.00** | **0.00** | **40,400,000.00** | **40,400,000.00** | **40,400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020201 | ELECTRICITY CHARGES | 1,010,500.00 | 1,950,000.00 | 1,950,000.00 | 0.00 | 1,950,000.00 | 0.00 | 1,950,000.00 | 1,950,000.00 | 1,950,000.00 | 0.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 2,699,600.00 | 150,000.00 | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 | 150,000.00 | 150,000.00 | 0.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 7,365,062.40 | 35,300,000.00 | 35,300,000.00 | 0.00 | 35,300,000.00 | 0.00 | 35,300,000.00 | 35,300,000.00 | 35,300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 9,467,600.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **135,039,854.63** | **66,840,000.00** | **66,840,000.00** | **0.00** | **66,840,000.00** | **0.00** | **66,840,000.00** | **66,840,000.00** | **66,840,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 99,354,394.63 | 61,150,000.00 | 61,150,000.00 | 0.00 | 61,150,000.00 | 0.00 | 61,150,000.00 | 61,150,000.00 | 61,150,000.00 | 0.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 7,033,200.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020304 | MAGAZINES & PERIODICALS | 25,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 11,613,400.00 | 3,800,000.00 | 3,800,000.00 | 0.00 | 3,800,000.00 | 0.00 | 3,800,000.00 | 3,800,000.00 | 3,800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 15,063,060.00 | 150,000.00 | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 | 150,000.00 | 150,000.00 | 0.00 | 0.00 | 0.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 1,950,000.00 | 840,000.00 | 840,000.00 | 0.00 | 840,000.00 | 0.00 | 840,000.00 | 840,000.00 | 840,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **32,741,450.00** | **60,950,000.00** | **60,950,000.00** | **0.00** | **60,950,000.00** | **0.00** | **60,950,000.00** | **60,950,000.00** | **60,950,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 5,807,900.00 | 4,850,000.00 | 4,850,000.00 | 0.00 | 4,850,000.00 | 0.00 | 4,850,000.00 | 4,850,000.00 | 4,850,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 143,000.00 | 1,100,000.00 | 1,100,000.00 | 0.00 | 1,100,000.00 | 0.00 | 1,100,000.00 | 1,100,000.00 | 1,100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 10,169,500.00 | 36,200,000.00 | 36,200,000.00 | 0.00 | 36,200,000.00 | 0.00 | 36,200,000.00 | 36,200,000.00 | 36,200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 9,829,950.00 | 10,900,000.00 | 10,900,000.00 | 0.00 | 10,900,000.00 | 0.00 | 10,900,000.00 | 10,900,000.00 | 10,900,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 3,451,100.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 2,960,000.00 | 7,400,000.00 | 7,400,000.00 | 0.00 | 7,400,000.00 | 0.00 | 7,400,000.00 | 7,400,000.00 | 7,400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020413 | MINOR ROAD MAINTENANCE | 380,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **1,829,325.00** | **15,350,000.00** | **15,350,000.00** | **0.00** | **15,350,000.00** | **0.00** | **15,350,000.00** | **15,350,000.00** | **15,350,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 1,829,325.00 | 15,350,000.00 | 15,350,000.00 | 0.00 | 15,350,000.00 | 0.00 | 15,350,000.00 | 15,350,000.00 | 15,350,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **30,296,753.21** | **8,350,000.00** | **8,350,000.00** | **0.00** | **8,350,000.00** | **0.00** | **8,350,000.00** | **8,350,000.00** | **8,350,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 2,958,000.00 | 4,500,000.00 | 4,500,000.00 | 0.00 | 4,500,000.00 | 0.00 | 4,500,000.00 | 4,500,000.00 | 4,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020604 | SECURITY VOTE (INCLUDING OPERATIONS) | 3,823,000.00 | 850,000.00 | 850,000.00 | 0.00 | 850,000.00 | 0.00 | 850,000.00 | 850,000.00 | 850,000.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 23,515,753.21 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **90,870,376.10** | **121,110,000.00** | **121,110,000.00** | **0.00** | **121,110,000.00** | **0.00** | **121,110,000.00** | **121,110,000.00** | **121,110,000.00** | **0.00** | **0.00** | **0.00** |
| 22020701 | FINANCIAL CONSULTING | 2,660,000.00 | 5,300,000.00 | 5,300,000.00 | 0.00 | 5,300,000.00 | 0.00 | 5,300,000.00 | 5,300,000.00 | 5,300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 81,210,376.10 | 112,010,000.00 | 112,010,000.00 | 0.00 | 112,010,000.00 | 0.00 | 112,010,000.00 | 112,010,000.00 | 112,010,000.00 | 0.00 | 0.00 | 0.00 |
| 22020703 | LEGAL SERVICES | 4,000,000.00 | 3,800,000.00 | 3,800,000.00 | 0.00 | 3,800,000.00 | 0.00 | 3,800,000.00 | 3,800,000.00 | 3,800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020706 | SURVEYING SERVICES | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **15,929,100.00** | **7,680,000.00** | **7,680,000.00** | **0.00** | **7,680,000.00** | **0.00** | **7,680,000.00** | **7,680,000.00** | **7,680,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 5,829,100.00 | 3,850,000.00 | 3,850,000.00 | 0.00 | 3,850,000.00 | 0.00 | 3,850,000.00 | 3,850,000.00 | 3,850,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 10,100,000.00 | 3,830,000.00 | 3,830,000.00 | 0.00 | 3,830,000.00 | 0.00 | 3,830,000.00 | 3,830,000.00 | 3,830,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **25,701,766.92** | **42,900,000.00** | **42,900,000.00** | **0.00** | **42,900,000.00** | **0.00** | **42,900,000.00** | **42,900,000.00** | **42,900,000.00** | **0.00** | **0.00** | **0.00** |
| 22020902 | INSURANCE PREMIUM | 25,701,766.92 | 42,900,000.00 | 42,900,000.00 | 0.00 | 42,900,000.00 | 0.00 | 42,900,000.00 | 42,900,000.00 | 42,900,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **129,717,330.24** | **117,900,000.00** | **117,900,000.00** | **0.00** | **117,900,000.00** | **0.00** | **117,900,000.00** | **117,900,000.00** | **117,900,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 12,653,804.56 | 6,350,000.00 | 6,350,000.00 | 0.00 | 6,350,000.00 | 0.00 | 6,350,000.00 | 6,350,000.00 | 6,350,000.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 25,890,218.65 | 71,400,000.00 | 71,400,000.00 | 0.00 | 71,400,000.00 | 0.00 | 71,400,000.00 | 71,400,000.00 | 71,400,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 13,402,000.00 | 5,450,000.00 | 5,450,000.00 | 0.00 | 5,450,000.00 | 0.00 | 5,450,000.00 | 5,450,000.00 | 5,450,000.00 | 0.00 | 0.00 | 0.00 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 49,407,245.00 | 12,900,000.00 | 12,900,000.00 | 0.00 | 12,900,000.00 | 0.00 | 12,900,000.00 | 12,900,000.00 | 12,900,000.00 | 0.00 | 0.00 | 0.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 12,052,212.03 | 11,000,000.00 | 11,000,000.00 | 0.00 | 11,000,000.00 | 0.00 | 11,000,000.00 | 11,000,000.00 | 11,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 1,900,000.00 | 1,900,000.00 | 0.00 | 1,900,000.00 | 0.00 | 1,900,000.00 | 1,900,000.00 | 1,900,000.00 | 0.00 | 0.00 | 0.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 9,422,000.00 | 250,000.00 | 250,000.00 | 0.00 | 250,000.00 | 0.00 | 250,000.00 | 250,000.00 | 250,000.00 | 0.00 | 0.00 | 0.00 |
| 22021009 | SPORTING ACTIVITIES | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021010 | DIRECT TEACHING & LABORATORY COST | 50,000.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 513,750.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021021 | SPECIAL DAYS/CELEBRATIONS | 3,853,700.00 | 3,650,000.00 | 3,650,000.00 | 0.00 | 3,650,000.00 | 0.00 | 3,650,000.00 | 3,650,000.00 | 3,650,000.00 | 0.00 | 0.00 | 0.00 |
| 22021022 | Donations | 350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021026 | Common services (Committee/Commissions) | 2,122,400.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| **2203** | **LOANS AND ADVANCES** | **293,900,862.75** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **220301** | **STAFF LOANS & ADVANCES** | **293,900,862.75** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 22030105 | SPETACLE ADVANCES | 293,900,862.75 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***52,235,962.00*** | ***360,189,000.00*** | ***280,189,000.00*** | ***0.00*** | ***432,268,000.00*** | ***0.00*** | ***432,268,000.00*** | ***425,854,000.00*** | ***438,854,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **19,578,500.00** | **100,000,000.00** | **100,000,000.00** | **0.00** | **254,050,000.00** | **0.00** | **254,050,000.00** | **116,950,000.00** | **118,950,000.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **19,578,500.00** | **100,000,000.00** | **100,000,000.00** | **0.00** | **254,050,000.00** | **0.00** | **254,050,000.00** | **116,950,000.00** | **118,950,000.00** | **0.00** | **0.00** | **0.00** |
| 23010108 | PURCHASE OF BUSES | 17,887,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 44,950,000.00 | 0.00 | 44,950,000.00 | 40,950,000.00 | 40,950,000.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 1,241,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 0.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 189,100,000.00 | 0.00 | 189,100,000.00 | 76,000,000.00 | 78,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 450,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **9,316,500.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **48,000,000.00** | **0.00** | **48,000,000.00** | **64,000,000.00** | **66,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **9,316,500.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **48,000,000.00** | **0.00** | **48,000,000.00** | **64,000,000.00** | **66,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 319,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 8,997,500.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 48,000,000.00 | 0.00 | 48,000,000.00 | 64,000,000.00 | 66,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **23,340,962.00** | **200,189,000.00** | **120,189,000.00** | **0.00** | **104,018,000.00** | **0.00** | **104,018,000.00** | **204,904,000.00** | **213,904,000.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **23,340,962.00** | **200,189,000.00** | **120,189,000.00** | **0.00** | **104,018,000.00** | **0.00** | **104,018,000.00** | **204,904,000.00** | **213,904,000.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 23,340,962.00 | 200,189,000.00 | 120,189,000.00 | 0.00 | 104,018,000.00 | 0.00 | 104,018,000.00 | 204,904,000.00 | 213,904,000.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **0.00** | **50,000,000.00** | **50,000,000.00** | **0.00** | **26,200,000.00** | **0.00** | **26,200,000.00** | **40,000,000.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **0.00** | **50,000,000.00** | **50,000,000.00** | **0.00** | **26,200,000.00** | **0.00** | **26,200,000.00** | **40,000,000.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 0.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 26,200,000.00 | 0.00 | 26,200,000.00 | 40,000,000.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 |

| **051705100100** | **Post-Primary Schools Management Board (PPSMB)** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***10,113,050,892.93*** | ***14,093,932,188.00*** | ***11,293,932,188.00*** | ***9,855,124,302.63*** | ***36,818,494,376.00*** | ***0.00*** | ***36,818,494,376.00*** | ***55,499,776,594.80*** | ***57,624,839,924.54*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***10,042,860,332.19*** | ***10,669,422,188.00*** | ***10,669,422,188.00*** | ***9,855,124,302.63*** | ***16,028,844,376.00*** | ***0.00*** | ***16,028,844,376.00*** | ***19,405,786,594.80*** | ***21,526,075,924.54*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **6,288,870,624.26** | **6,298,493,230.00** | **6,298,493,230.00** | **6,985,785,276.60** | **10,596,986,460.00** | **0.00** | **10,596,986,460.00** | **11,226,835,783.00** | **12,888,177,572.15** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **6,288,870,624.26** | **6,298,493,230.00** | **6,298,493,230.00** | **6,985,785,276.60** | **10,596,986,460.00** | **0.00** | **10,596,986,460.00** | **11,226,835,783.00** | **12,888,177,572.15** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 6,288,870,624.26 | 6,298,493,230.00 | 6,298,493,230.00 | 6,985,785,276.60 | 10,596,986,460.00 | 0.00 | 10,596,986,460.00 | 11,226,835,783.00 | 12,888,177,572.15 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **3,753,989,707.93** | **4,370,928,958.00** | **4,370,928,958.00** | **2,869,339,026.03** | **5,431,857,916.00** | **0.00** | **5,431,857,916.00** | **8,178,950,811.80** | **8,637,898,352.39** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **3,753,989,707.93** | **4,370,928,958.00** | **4,370,928,958.00** | **2,869,339,026.03** | **5,431,857,916.00** | **0.00** | **5,431,857,916.00** | **8,178,950,811.80** | **8,637,898,352.39** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 948,958,766.05 | 1,275,178,555.00 | 1,275,178,555.00 | 760,337,121.75 | 1,550,357,110.00 | 0.00 | 1,550,357,110.00 | 1,677,874,965.50 | 1,811,768,713.78 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 179,225,387.50 | 289,168,495.00 | 289,168,495.00 | 137,230,400.00 | 278,336,990.00 | 0.00 | 278,336,990.00 | 607,253,839.50 | 637,616,531.48 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 81,753,900.00 | 148,521,335.00 | 148,521,335.00 | 63,702,200.00 | 297,042,670.00 | 0.00 | 297,042,670.00 | 311,894,803.50 | 327,489,543.68 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 65,232,038.74 | 82,293,299.00 | 82,293,299.00 | 50,899,550.00 | 164,586,598.00 | 0.00 | 164,586,598.00 | 172,815,927.90 | 181,456,724.30 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 17,154,138.74 | 25,939,329.00 | 25,939,329.00 | 15,519,000.00 | 51,878,658.00 | 0.00 | 51,878,658.00 | 54,472,590.90 | 57,196,220.45 | 0.00 | 0.00 | 0.00 |
| 21020106 | Leave allowances | 0.00 | 463,800,715.00 | 463,800,715.00 | 3,349.50 | 417,601,430.00 | 0.00 | 417,601,430.00 | 973,981,501.50 | 1,022,680,576.58 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 1,213,334,238.18 | 486,335,863.00 | 486,335,863.00 | 839,023,260.00 | 972,671,726.00 | 0.00 | 972,671,726.00 | 1,021,305,312.30 | 1,072,370,577.92 | 0.00 | 0.00 | 0.00 |
| 21020108 | Shift Duty Allowance | 5,445,709.50 | 8,539,770.00 | 8,539,770.00 | 3,702,000.00 | 17,079,540.00 | 0.00 | 17,079,540.00 | 17,933,517.00 | 18,830,192.85 | 0.00 | 0.00 | 0.00 |
| 21020111 | Hazard Allowance | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020112 | Rural Posting Allowance | 0.00 | 0.00 | 0.00 | 732,270,952.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020113 | Teaching Allowance | 1,004,581,140.70 | 825,709,520.00 | 825,709,520.00 | 0.00 | 851,419,040.00 | 0.00 | 851,419,040.00 | 1,733,989,992.00 | 1,820,689,491.60 | 0.00 | 0.00 | 0.00 |
| 21020115 | Arrears Allowances | 238,144,864.17 | 765,442,077.00 | 765,442,077.00 | 266,651,192.01 | 830,884,154.00 | 0.00 | 830,884,154.00 | 1,607,428,361.70 | 1,687,799,779.79 | 0.00 | 0.00 | 0.00 |
| 21020123 | Newspaper Allowance | 25,754.05 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020124 | Veh. Maintenace Allowance | 128,770.30 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***70,190,560.74*** | ***37,200,000.00*** | ***37,200,000.00*** | ***0.00*** | ***46,250,000.00*** | ***0.00*** | ***46,250,000.00*** | ***46,250,000.00*** | ***46,250,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **70,190,560.74** | **37,200,000.00** | **37,200,000.00** | **0.00** | **46,250,000.00** | **0.00** | **46,250,000.00** | **46,250,000.00** | **46,250,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **14,000,000.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **11,000,000.00** | **0.00** | **11,000,000.00** | **11,000,000.00** | **11,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 14,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **4,900,000.00** | **5,950,000.00** | **5,950,000.00** | **0.00** | **5,950,000.00** | **0.00** | **5,950,000.00** | **5,950,000.00** | **5,950,000.00** | **0.00** | **0.00** | **0.00** |
| 22020202 | TELEPHONE CHARGES | 4,900,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 0.00 | 250,000.00 | 250,000.00 | 0.00 | 250,000.00 | 0.00 | 250,000.00 | 250,000.00 | 250,000.00 | 0.00 | 0.00 | 0.00 |
| 22020206 | SEWERAGE CHARGES | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **7,300,000.00** | **7,300,000.00** | **7,300,000.00** | **0.00** | **7,300,000.00** | **0.00** | **7,300,000.00** | **7,300,000.00** | **7,300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 0.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 7,000,000.00 | 0.00 | 7,000,000.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020302 | BOOKS | 7,300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **2,450,000.00** | **11,000,000.00** | **11,000,000.00** | **0.00** | **11,000,000.00** | **0.00** | **11,000,000.00** | **11,000,000.00** | **11,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,450,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **1,200,000.00** | **4,000,000.00** | **4,000,000.00** | **0.00** | **4,000,000.00** | **0.00** | **4,000,000.00** | **4,000,000.00** | **4,000,000.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22020501 | LOCAL TRAINING | 1,200,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** | **800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **0.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 0.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **0.00** | **1,100,000.00** | **1,100,000.00** | **0.00** | **1,100,000.00** | **0.00** | **1,100,000.00** | **1,100,000.00** | **1,100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **18,336,710.74** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 18,336,710.74 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **22,003,850.00** | **3,350,000.00** | **3,350,000.00** | **0.00** | **3,400,000.00** | **0.00** | **3,400,000.00** | **3,400,000.00** | **3,400,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 3,803,850.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 18,200,000.00 | 700,000.00 | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 650,000.00 | 650,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***3,387,310,000.00*** | ***587,310,000.00*** | ***0.00*** | ***20,743,400,000.00*** | ***0.00*** | ***20,743,400,000.00*** | ***36,047,740,000.00*** | ***36,052,514,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **50,000,000.00** | **50,000,000.00** | **0.00** | **43,400,000.00** | **0.00** | **43,400,000.00** | **47,740,000.00** | **52,514,000.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **50,000,000.00** | **50,000,000.00** | **0.00** | **43,400,000.00** | **0.00** | **43,400,000.00** | **47,740,000.00** | **52,514,000.00** | **0.00** | **0.00** | **0.00** |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 0.00 | 0.00 | 0.00 | 12,400,000.00 | 0.00 | 12,400,000.00 | 13,640,000.00 | 15,004,000.00 | 0.00 | 0.00 | 0.00 |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 0.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 31,000,000.00 | 0.00 | 31,000,000.00 | 34,100,000.00 | 37,510,000.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **3,010,000,000.00** | **510,000,000.00** | **0.00** | **10,000,000,000.00** | **0.00** | **10,000,000,000.00** | **34,000,000,000.00** | **34,000,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **3,010,000,000.00** | **510,000,000.00** | **0.00** | **10,000,000,000.00** | **0.00** | **10,000,000,000.00** | **34,000,000,000.00** | **34,000,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 0.00 | 3,000,000,000.00 | 500,000,000.00 | 0.00 | 10,000,000,000.00 | 0.00 | 10,000,000,000.00 | 34,000,000,000.00 | 34,000,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **327,310,000.00** | **27,310,000.00** | **0.00** | **10,700,000,000.00** | **0.00** | **10,700,000,000.00** | **2,000,000,000.00** | **2,000,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **327,310,000.00** | **27,310,000.00** | **0.00** | **10,700,000,000.00** | **0.00** | **10,700,000,000.00** | **2,000,000,000.00** | **2,000,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 0.00 | 327,310,000.00 | 27,310,000.00 | 0.00 | 10,700,000,000.00 | 0.00 | 10,700,000,000.00 | 2,000,000,000.00 | 2,000,000,000.00 | 0.00 | 0.00 | 0.00 |

| **051705400100** | **Enugu State Science Technical and Vocational Sch. Mgt. Board** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***1,281,355,127.40*** | ***1,754,349,576.00*** | ***1,639,349,576.00*** | ***1,227,306,298.32*** | ***2,101,612,152.00*** | ***0.00*** | ***2,101,612,152.00*** | ***3,621,873,659.60*** | ***3,575,512,367.58*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***1,217,155,234.80*** | ***1,348,465,076.00*** | ***1,348,465,076.00*** | ***1,204,284,290.40*** | ***1,566,930,152.00*** | ***0.00*** | ***1,566,930,152.00*** | ***2,831,776,659.60*** | ***2,973,365,492.58*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **778,479,263.01** | **835,751,974.00** | **835,751,974.00** | **862,540,095.92** | **871,503,948.00** | **0.00** | **871,503,948.00** | **1,755,079,145.40** | **1,842,833,102.67** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **778,479,263.01** | **835,751,974.00** | **835,751,974.00** | **862,540,095.92** | **871,503,948.00** | **0.00** | **871,503,948.00** | **1,755,079,145.40** | **1,842,833,102.67** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 778,479,263.01 | 835,751,974.00 | 835,751,974.00 | 862,540,095.92 | 871,503,948.00 | 0.00 | 871,503,948.00 | 1,755,079,145.40 | 1,842,833,102.67 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **438,675,971.79** | **512,713,102.00** | **512,713,102.00** | **341,744,194.48** | **695,426,204.00** | **0.00** | **695,426,204.00** | **1,076,697,514.20** | **1,130,532,389.91** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **438,675,971.79** | **512,713,102.00** | **512,713,102.00** | **341,744,194.48** | **695,426,204.00** | **0.00** | **695,426,204.00** | **1,076,697,514.20** | **1,130,532,389.91** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 121,193,529.79 | 129,000,826.00 | 129,000,826.00 | 95,975,883.75 | 158,001,652.00 | 0.00 | 158,001,652.00 | 270,901,734.60 | 284,446,821.33 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 22,096,200.00 | 29,090,464.00 | 29,090,464.00 | 16,899,550.00 | 58,180,928.00 | 0.00 | 58,180,928.00 | 61,089,974.40 | 64,144,473.12 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 10,252,800.00 | 13,615,576.00 | 13,615,576.00 | 7,854,100.00 | 27,231,152.00 | 0.00 | 27,231,152.00 | 28,592,709.60 | 30,022,345.08 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 8,068,350.00 | 12,286,040.00 | 12,286,040.00 | 6,361,400.00 | 24,572,080.00 | 0.00 | 24,572,080.00 | 25,800,684.00 | 27,090,718.20 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 1,780,600.00 | 2,163,985.00 | 2,163,985.00 | 1,637,200.00 | 4,327,970.00 | 0.00 | 4,327,970.00 | 4,544,368.50 | 4,771,586.93 | 0.00 | 0.00 | 0.00 |
| 21020106 | Leave allowances | 0.00 | 43,943,741.00 | 43,943,741.00 | 10,796,319.09 | 87,887,482.00 | 0.00 | 87,887,482.00 | 92,281,856.10 | 96,895,948.91 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 121,175,733.00 | 154,624,380.00 | 154,624,380.00 | 115,408,071.00 | 159,248,760.00 | 0.00 | 159,248,760.00 | 324,711,198.00 | 340,946,757.90 | 0.00 | 0.00 | 0.00 |
| 21020108 | Shift Duty Allowance | 1,148,405.35 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020111 | Hazard Allowance | 354,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020113 | Teaching Allowance | 120,778,088.46 | 45,690,879.00 | 45,690,879.00 | 12,000.00 | 91,381,758.00 | 0.00 | 91,381,758.00 | 95,950,845.90 | 100,748,388.20 | 0.00 | 0.00 | 0.00 |
| 21020115 | Arrears Allowances | 31,828,265.19 | 82,297,211.00 | 82,297,211.00 | 86,799,670.64 | 84,594,422.00 | 0.00 | 84,594,422.00 | 172,824,143.10 | 181,465,350.26 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***44,528,892.60*** | ***53,550,000.00*** | ***53,550,000.00*** | ***11,914,657.92*** | ***62,050,000.00*** | ***0.00*** | ***62,050,000.00*** | ***62,050,000.00*** | ***62,050,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **44,528,892.60** | **53,550,000.00** | **53,550,000.00** | **11,914,657.92** | **62,050,000.00** | **0.00** | **62,050,000.00** | **62,050,000.00** | **62,050,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **1,056,500.00** | **1,500,000.00** | **1,500,000.00** | **381,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,056,500.00 | 1,500,000.00 | 1,500,000.00 | 381,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **330,000.00** | **700,000.00** | **700,000.00** | **60,000.00** | **700,000.00** | **0.00** | **700,000.00** | **700,000.00** | **700,000.00** | **0.00** | **0.00** | **0.00** |
| 22020202 | TELEPHONE CHARGES | 330,000.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 0.00 | 400,000.00 | 400,000.00 | 60,000.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **13,461,700.00** | **26,000,000.00** | **26,000,000.00** | **2,683,700.00** | **26,000,000.00** | **0.00** | **26,000,000.00** | **26,000,000.00** | **26,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 12,878,700.00 | 5,000,000.00 | 5,000,000.00 | 2,073,700.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020302 | BOOKS | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 583,000.00 | 10,000,000.00 | 10,000,000.00 | 610,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **17,291,625.00** | **8,100,000.00** | **8,100,000.00** | **6,379,850.00** | **8,100,000.00** | **0.00** | **8,100,000.00** | **8,100,000.00** | **8,100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,147,000.00 | 1,000,000.00 | 1,000,000.00 | 577,500.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 180,000.00 | 900,000.00 | 900,000.00 | 60,000.00 | 900,000.00 | 0.00 | 900,000.00 | 900,000.00 | 900,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 0.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 1,055,500.00 | 2,000,000.00 | 2,000,000.00 | 509,100.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 27,500.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 14,881,625.00 | 2,200,000.00 | 2,200,000.00 | 5,233,250.00 | 2,200,000.00 | 0.00 | 2,200,000.00 | 2,200,000.00 | 2,200,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **0.00** | **4,000,000.00** | **4,000,000.00** | **0.00** | **4,000,000.00** | **0.00** | **4,000,000.00** | **4,000,000.00** | **4,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **3,967,200.00** | **1,100,000.00** | **1,100,000.00** | **330,000.00** | **1,100,000.00** | **0.00** | **1,100,000.00** | **1,100,000.00** | **1,100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 1,440,000.00 | 500,000.00 | 500,000.00 | 330,000.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 2,527,200.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **1,960,900.00** | **2,000,000.00** | **2,000,000.00** | **410,000.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 1,960,900.00 | 2,000,000.00 | 2,000,000.00 | 410,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **3,297,900.00** | **1,450,000.00** | **1,450,000.00** | **905,000.00** | **1,450,000.00** | **0.00** | **1,450,000.00** | **1,450,000.00** | **1,450,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 2,380,900.00 | 850,000.00 | 850,000.00 | 658,000.00 | 850,000.00 | 0.00 | 850,000.00 | 850,000.00 | 850,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 917,000.00 | 600,000.00 | 600,000.00 | 247,000.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **97,617.60** | **600,000.00** | **600,000.00** | **13,807.92** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **600,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 97,617.60 | 600,000.00 | 600,000.00 | 13,807.92 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **3,065,450.00** | **8,100,000.00** | **8,100,000.00** | **751,300.00** | **8,100,000.00** | **0.00** | **8,100,000.00** | **8,100,000.00** | **8,100,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 1,796,950.00 | 2,000,000.00 | 2,000,000.00 | 601,300.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 93,500.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 480,000.00 | 500,000.00 | 500,000.00 | 150,000.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22021007 | WELFARE PACKAGES | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 695,000.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22021016 | Servicom | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22021021 | SPECIAL DAYS/CELEBRATIONS | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***19,671,000.00*** | ***352,334,500.00*** | ***237,334,500.00*** | ***11,107,350.00*** | ***472,632,000.00*** | ***0.00*** | ***472,632,000.00*** | ***728,047,000.00*** | ***540,096,875.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **53,487,500.00** | **53,487,500.00** | **2,507,350.00** | **138,929,000.00** | **0.00** | **138,929,000.00** | **201,428,000.00** | **69,700,000.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **53,487,500.00** | **53,487,500.00** | **2,507,350.00** | **138,929,000.00** | **0.00** | **138,929,000.00** | **201,428,000.00** | **69,700,000.00** | **0.00** | **0.00** | **0.00** |
| 23010104 | PURCHASE MOTOR CYCLES | 0.00 | 750,000.00 | 750,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 9,812,500.00 | 9,812,500.00 | 550,000.00 | 30,635,000.00 | 0.00 | 30,635,000.00 | 44,400,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 0.00 | 975,000.00 | 975,000.00 | 350,000.00 | 1,414,000.00 | 0.00 | 1,414,000.00 | 2,050,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 0.00 | 1,950,000.00 | 1,950,000.00 | 0.00 | 30,880,000.00 | 0.00 | 30,880,000.00 | 44,778,000.00 | 65,700,000.00 | 0.00 | 0.00 | 0.00 |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 0.00 | 40,000,000.00 | 40,000,000.00 | 1,607,350.00 | 76,000,000.00 | 0.00 | 76,000,000.00 | 110,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **16,468,000.00** | **211,347,000.00** | **121,347,000.00** | **0.00** | **273,750,000.00** | **0.00** | **273,750,000.00** | **439,688,000.00** | **344,346,875.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **16,468,000.00** | **211,347,000.00** | **121,347,000.00** | **0.00** | **273,750,000.00** | **0.00** | **273,750,000.00** | **439,688,000.00** | **344,346,875.00** | **0.00** | **0.00** | **0.00** |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 16,468,000.00 | 70,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 0.00 | 141,347,000.00 | 91,347,000.00 | 0.00 | 273,750,000.00 | 0.00 | 273,750,000.00 | 439,688,000.00 | 344,346,875.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **3,203,000.00** | **75,000,000.00** | **50,000,000.00** | **8,600,000.00** | **59,953,000.00** | **0.00** | **59,953,000.00** | **86,931,000.00** | **126,050,000.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **3,203,000.00** | **75,000,000.00** | **50,000,000.00** | **8,600,000.00** | **59,953,000.00** | **0.00** | **59,953,000.00** | **86,931,000.00** | **126,050,000.00** | **0.00** | **0.00** | **0.00** |
| 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 3,203,000.00 | 75,000,000.00 | 50,000,000.00 | 8,600,000.00 | 59,953,000.00 | 0.00 | 59,953,000.00 | 86,931,000.00 | 126,050,000.00 | 0.00 | 0.00 | 0.00 |
| **2304** | **PRESERVATION OF THE ENVIRONMENT** | **0.00** | **12,500,000.00** | **12,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230401** | **PRESERVATION OF THE ENVIRONMENT - GENERAL** | **0.00** | **12,500,000.00** | **12,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23040102 | EROSION & FLOOD CONTROL | 0.00 | 12,500,000.00 | 12,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **051705600100** | **Enugu State Scholarship and Education Loans Board** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***240,302,203.09*** | ***523,911,000.00*** | ***303,911,000.00*** | ***1,749,559.95*** | ***548,850,000.00*** | ***0.00*** | ***548,850,000.00*** | ***550,850,000.00*** | ***551,850,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***240,302,203.09*** | ***517,750,000.00*** | ***297,750,000.00*** | ***1,749,559.95*** | ***538,850,000.00*** | ***0.00*** | ***538,850,000.00*** | ***538,850,000.00*** | ***538,850,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **240,302,203.09** | **517,750,000.00** | **297,750,000.00** | **1,749,559.95** | **538,850,000.00** | **0.00** | **538,850,000.00** | **538,850,000.00** | **538,850,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **9,500.00** | **34,000,000.00** | **34,000,000.00** | **398,000.00** | **25,000,000.00** | **0.00** | **25,000,000.00** | **25,000,000.00** | **25,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 9,500.00 | 10,000,000.00 | 10,000,000.00 | 398,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 24,000,000.00 | 24,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **9,868,250.00** | **10,150,000.00** | **10,150,000.00** | **82,500.00** | **10,150,000.00** | **0.00** | **10,150,000.00** | **10,150,000.00** | **10,150,000.00** | **0.00** | **0.00** | **0.00** |
| 22020203 | INTERNET ACCESS CHARGES | 168,250.00 | 150,000.00 | 150,000.00 | 82,500.00 | 150,000.00 | 0.00 | 150,000.00 | 150,000.00 | 150,000.00 | 0.00 | 0.00 | 0.00 |
| 22020206 | SEWERAGE CHARGES | 9,700,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **1,230,000.00** | **2,200,000.00** | **2,200,000.00** | **246,000.00** | **2,200,000.00** | **0.00** | **2,200,000.00** | **2,200,000.00** | **2,200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,230,000.00 | 2,200,000.00 | 2,200,000.00 | 246,000.00 | 2,200,000.00 | 0.00 | 2,200,000.00 | 2,200,000.00 | 2,200,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **87,750.00** | **500,000.00** | **500,000.00** | **281,500.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **500,000.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0.00 | 350,000.00 | 350,000.00 | 120,000.00 | 350,000.00 | 0.00 | 350,000.00 | 350,000.00 | 350,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 34,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 19,350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 34,400.00 | 150,000.00 | 150,000.00 | 161,500.00 | 150,000.00 | 0.00 | 150,000.00 | 150,000.00 | 150,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **0.00** | **5,200,000.00** | **5,200,000.00** | **0.00** | **5,200,000.00** | **0.00** | **5,200,000.00** | **5,200,000.00** | **5,200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 0.00 | 5,200,000.00 | 5,200,000.00 | 0.00 | 5,200,000.00 | 0.00 | 5,200,000.00 | 5,200,000.00 | 5,200,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **15,000.00** | **100,000.00** | **100,000.00** | **30,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020605 | CLEANING & FUMIGATION SERVICES | 15,000.00 | 100,000.00 | 100,000.00 | 30,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **0.00** | **20,500,000.00** | **20,500,000.00** | **0.00** | **20,600,000.00** | **0.00** | **20,600,000.00** | **20,600,000.00** | **20,600,000.00** | **0.00** | **0.00** | **0.00** |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 0.00 | 20,500,000.00 | 20,500,000.00 | 0.00 | 20,600,000.00 | 0.00 | 20,600,000.00 | 20,600,000.00 | 20,600,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **795,500.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 515,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 280,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **608,351.97** | **100,000.00** | **100,000.00** | **1,559.95** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 608,351.97 | 100,000.00 | 100,000.00 | 1,559.95 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **227,687,851.12** | **445,000,000.00** | **225,000,000.00** | **710,000.00** | **475,000,000.00** | **0.00** | **475,000,000.00** | **475,000,000.00** | **475,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 1,025,000.00 | 1,200,000.00 | 1,200,000.00 | 40,000.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 53,689,430.00 | 7,800,000.00 | 7,800,000.00 | 0.00 | 7,800,000.00 | 0.00 | 7,800,000.00 | 7,800,000.00 | 7,800,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 485,000.00 | 10,000,000.00 | 10,000,000.00 | 270,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 172,488,421.12 | 220,000,000.00 | 100,000,000.00 | 400,000.00 | 250,000,000.00 | 0.00 | 250,000,000.00 | 250,000,000.00 | 250,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021020 | FOREIGN SCHOLARSHIP SCHEME | 0.00 | 200,000,000.00 | 100,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***6,161,000.00*** | ***6,161,000.00*** | ***0.00*** | ***10,000,000.00*** | ***0.00*** | ***10,000,000.00*** | ***12,000,000.00*** | ***13,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **6,161,000.00** | **6,161,000.00** | **0.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **12,000,000.00** | **13,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **6,161,000.00** | **6,161,000.00** | **0.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **12,000,000.00** | **13,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 0.00 | 6,161,000.00 | 6,161,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 12,000,000.00 | 13,000,000.00 | 0.00 | 0.00 | 0.00 |

| **051706400100** | **Educational Resource Centre, Enugu** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***978,005.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***978,005.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **978,005.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **978,005.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 978,005.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **051710300100** | **Enugu State College of Health Technology, Oji River** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***0.00*** | ***411,976,891.00*** | ***186,976,891.00*** | ***2,000,000.00*** | ***455,353,782.00*** | ***0.00*** | ***455,353,782.00*** | ***408,081,471.10*** | ***395,945,544.66*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***0.00*** | ***27,276,891.00*** | ***27,276,891.00*** | ***2,000,000.00*** | ***54,553,782.00*** | ***0.00*** | ***54,553,782.00*** | ***57,281,471.10*** | ***60,145,544.66*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **0.00** | **20,137,500.00** | **20,137,500.00** | **2,000,000.00** | **40,275,000.00** | **0.00** | **40,275,000.00** | **42,288,750.00** | **44,403,187.50** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **0.00** | **20,137,500.00** | **20,137,500.00** | **2,000,000.00** | **40,275,000.00** | **0.00** | **40,275,000.00** | **42,288,750.00** | **44,403,187.50** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 0.00 | 20,137,500.00 | 20,137,500.00 | 2,000,000.00 | 40,275,000.00 | 0.00 | 40,275,000.00 | 42,288,750.00 | 44,403,187.50 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **0.00** | **7,139,391.00** | **7,139,391.00** | **0.00** | **14,278,782.00** | **0.00** | **14,278,782.00** | **14,992,721.10** | **15,742,357.16** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **0.00** | **7,139,391.00** | **7,139,391.00** | **0.00** | **14,278,782.00** | **0.00** | **14,278,782.00** | **14,992,721.10** | **15,742,357.16** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 0.00 | 4,159,660.00 | 4,159,660.00 | 0.00 | 8,319,320.00 | 0.00 | 8,319,320.00 | 8,735,286.00 | 9,172,050.30 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 0.00 | 936,310.00 | 936,310.00 | 0.00 | 1,872,620.00 | 0.00 | 1,872,620.00 | 1,966,251.00 | 2,064,563.55 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 0.00 | 666,000.00 | 666,000.00 | 0.00 | 1,332,000.00 | 0.00 | 1,332,000.00 | 1,398,600.00 | 1,468,530.00 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 0.00 | 374,507.00 | 374,507.00 | 0.00 | 749,014.00 | 0.00 | 749,014.00 | 786,464.70 | 825,787.94 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 0.00 | 81,784.00 | 81,784.00 | 0.00 | 163,568.00 | 0.00 | 163,568.00 | 171,746.40 | 180,333.72 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 0.00 | 921,130.00 | 921,130.00 | 0.00 | 1,842,260.00 | 0.00 | 1,842,260.00 | 1,934,373.00 | 2,031,091.65 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***0.00*** | ***300,800,000.00*** | ***75,800,000.00*** | ***0.00*** | ***300,800,000.00*** | ***0.00*** | ***300,800,000.00*** | ***300,800,000.00*** | ***300,800,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **0.00** | **300,800,000.00** | **75,800,000.00** | **0.00** | **300,800,000.00** | **0.00** | **300,800,000.00** | **300,800,000.00** | **300,800,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **0.00** | **84,000,000.00** | **9,000,000.00** | **0.00** | **84,000,000.00** | **0.00** | **84,000,000.00** | **84,000,000.00** | **84,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 80,000,000.00 | 5,000,000.00 | 0.00 | 80,000,000.00 | 0.00 | 80,000,000.00 | 80,000,000.00 | 80,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020105 | Hotel Accommodation | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **0.00** | **4,000,000.00** | **4,000,000.00** | **0.00** | **4,000,000.00** | **0.00** | **4,000,000.00** | **4,000,000.00** | **4,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020203 | INTERNET ACCESS CHARGES | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **0.00** | **174,200,000.00** | **34,200,000.00** | **0.00** | **174,200,000.00** | **0.00** | **174,200,000.00** | **174,200,000.00** | **174,200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 0.00 | 20,400,000.00 | 10,400,000.00 | 0.00 | 20,400,000.00 | 0.00 | 20,400,000.00 | 20,400,000.00 | 20,400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020302 | BOOKS | 0.00 | 50,500,000.00 | 500,000.00 | 0.00 | 50,500,000.00 | 0.00 | 50,500,000.00 | 50,500,000.00 | 50,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 12,000,000.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 12,000,000.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 0.00 | 91,200,000.00 | 11,200,000.00 | 0.00 | 91,200,000.00 | 0.00 | 91,200,000.00 | 91,200,000.00 | 91,200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **600,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **0.00** | **17,100,000.00** | **7,100,000.00** | **0.00** | **17,100,000.00** | **0.00** | **17,100,000.00** | **17,100,000.00** | **17,100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 0.00 | 17,000,000.00 | 7,000,000.00 | 0.00 | 17,000,000.00 | 0.00 | 17,000,000.00 | 17,000,000.00 | 17,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **0.00** | **11,400,000.00** | **11,400,000.00** | **0.00** | **11,400,000.00** | **0.00** | **11,400,000.00** | **11,400,000.00** | **11,400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 0.00 | 11,400,000.00 | 11,400,000.00 | 0.00 | 11,400,000.00 | 0.00 | 11,400,000.00 | 11,400,000.00 | 11,400,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **0.00** | **2,600,000.00** | **2,600,000.00** | **0.00** | **2,600,000.00** | **0.00** | **2,600,000.00** | **2,600,000.00** | **2,600,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **0.00** | **4,800,000.00** | **4,800,000.00** | **0.00** | **4,800,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** | **4,800,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 3,300,000.00 | 3,300,000.00 | 0.00 | 3,300,000.00 | 0.00 | 3,300,000.00 | 3,300,000.00 | 3,300,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***83,900,000.00*** | ***83,900,000.00*** | ***0.00*** | ***100,000,000.00*** | ***0.00*** | ***100,000,000.00*** | ***50,000,000.00*** | ***35,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **17,900,000.00** | **17,900,000.00** | **0.00** | **60,000,000.00** | **0.00** | **60,000,000.00** | **35,000,000.00** | **25,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **17,900,000.00** | **17,900,000.00** | **0.00** | **60,000,000.00** | **0.00** | **60,000,000.00** | **35,000,000.00** | **25,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 0.00 | 17,900,000.00 | 17,900,000.00 | 0.00 | 60,000,000.00 | 0.00 | 60,000,000.00 | 35,000,000.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **38,000,000.00** | **38,000,000.00** | **0.00** | **40,000,000.00** | **0.00** | **40,000,000.00** | **15,000,000.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **38,000,000.00** | **38,000,000.00** | **0.00** | **40,000,000.00** | **0.00** | **40,000,000.00** | **15,000,000.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 0.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 40,000,000.00 | 15,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23020111 | CONSTRUCTION / PROVISION OF LIBRARIES | 0.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 0.00 | 23,000,000.00 | 23,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **28,000,000.00** | **28,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **28,000,000.00** | **28,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 0.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 0.00 | 13,000,000.00 | 13,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **051710300200** | **Enugu State College of Nursing Sciences and Health Technology, Nsukka** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***27,276,891.00*** | ***413,936,891.00*** | ***188,936,891.00*** | ***56,277,760.00*** | ***2,271,653,782.00*** | ***0.00*** | ***2,271,653,782.00*** | ***816,381,471.10*** | ***561,245,544.66*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***27,276,891.00*** | ***27,276,891.00*** | ***27,276,891.00*** | ***31,277,760.00*** | ***54,553,782.00*** | ***0.00*** | ***54,553,782.00*** | ***57,281,471.10*** | ***60,145,544.66*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **20,137,500.00** | **20,137,500.00** | **20,137,500.00** | **31,277,760.00** | **40,275,000.00** | **0.00** | **40,275,000.00** | **42,288,750.00** | **44,403,187.50** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **20,137,500.00** | **20,137,500.00** | **20,137,500.00** | **31,277,760.00** | **40,275,000.00** | **0.00** | **40,275,000.00** | **42,288,750.00** | **44,403,187.50** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 20,137,500.00 | 20,137,500.00 | 20,137,500.00 | 31,277,760.00 | 40,275,000.00 | 0.00 | 40,275,000.00 | 42,288,750.00 | 44,403,187.50 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **7,139,391.00** | **7,139,391.00** | **7,139,391.00** | **0.00** | **14,278,782.00** | **0.00** | **14,278,782.00** | **14,992,721.10** | **15,742,357.16** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **7,139,391.00** | **7,139,391.00** | **7,139,391.00** | **0.00** | **14,278,782.00** | **0.00** | **14,278,782.00** | **14,992,721.10** | **15,742,357.16** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 4,159,660.00 | 4,159,660.00 | 4,159,660.00 | 0.00 | 8,319,320.00 | 0.00 | 8,319,320.00 | 8,735,286.00 | 9,172,050.30 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 936,310.00 | 936,310.00 | 936,310.00 | 0.00 | 1,872,620.00 | 0.00 | 1,872,620.00 | 1,966,251.00 | 2,064,563.55 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 666,000.00 | 666,000.00 | 666,000.00 | 0.00 | 1,332,000.00 | 0.00 | 1,332,000.00 | 1,398,600.00 | 1,468,530.00 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 374,507.00 | 374,507.00 | 374,507.00 | 0.00 | 749,014.00 | 0.00 | 749,014.00 | 786,464.70 | 825,787.94 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 81,784.00 | 81,784.00 | 81,784.00 | 0.00 | 163,568.00 | 0.00 | 163,568.00 | 171,746.40 | 180,333.72 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 921,130.00 | 921,130.00 | 921,130.00 | 0.00 | 1,842,260.00 | 0.00 | 1,842,260.00 | 1,934,373.00 | 2,031,091.65 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***0.00*** | ***300,800,000.00*** | ***75,800,000.00*** | ***0.00*** | ***146,100,000.00*** | ***0.00*** | ***146,100,000.00*** | ***146,100,000.00*** | ***146,100,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **0.00** | **300,800,000.00** | **75,800,000.00** | **0.00** | **146,100,000.00** | **0.00** | **146,100,000.00** | **146,100,000.00** | **146,100,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **0.00** | **84,000,000.00** | **9,000,000.00** | **0.00** | **9,000,000.00** | **0.00** | **9,000,000.00** | **9,000,000.00** | **9,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 80,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020105 | Hotel Accommodation | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **0.00** | **4,000,000.00** | **4,000,000.00** | **0.00** | **4,000,000.00** | **0.00** | **4,000,000.00** | **4,000,000.00** | **4,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020203 | INTERNET ACCESS CHARGES | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **0.00** | **174,200,000.00** | **34,200,000.00** | **0.00** | **93,000,000.00** | **0.00** | **93,000,000.00** | **93,000,000.00** | **93,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 0.00 | 20,400,000.00 | 10,400,000.00 | 0.00 | 20,400,000.00 | 0.00 | 20,400,000.00 | 20,400,000.00 | 20,400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020302 | BOOKS | 0.00 | 50,500,000.00 | 500,000.00 | 0.00 | 50,500,000.00 | 0.00 | 50,500,000.00 | 50,500,000.00 | 50,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 12,000,000.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 12,000,000.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 0.00 | 91,200,000.00 | 11,200,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **11,700,000.00** | **0.00** | **11,700,000.00** | **11,700,000.00** | **11,700,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **600,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **0.00** | **17,100,000.00** | **7,100,000.00** | **0.00** | **10,100,000.00** | **0.00** | **10,100,000.00** | **10,100,000.00** | **10,100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 0.00 | 17,000,000.00 | 7,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **0.00** | **11,400,000.00** | **11,400,000.00** | **0.00** | **10,200,000.00** | **0.00** | **10,200,000.00** | **10,200,000.00** | **10,200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 0.00 | 11,400,000.00 | 11,400,000.00 | 0.00 | 10,200,000.00 | 0.00 | 10,200,000.00 | 10,200,000.00 | 10,200,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **0.00** | **2,600,000.00** | **2,600,000.00** | **0.00** | **2,600,000.00** | **0.00** | **2,600,000.00** | **2,600,000.00** | **2,600,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **0.00** | **4,800,000.00** | **4,800,000.00** | **0.00** | **4,800,000.00** | **0.00** | **4,800,000.00** | **4,800,000.00** | **4,800,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 1,100,000.00 | 1,100,000.00 | 0.00 | 1,100,000.00 | 0.00 | 1,100,000.00 | 1,100,000.00 | 1,100,000.00 | 0.00 | 0.00 | 0.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 0.00 | 3,400,000.00 | 3,400,000.00 | 0.00 | 3,400,000.00 | 0.00 | 3,400,000.00 | 3,400,000.00 | 3,400,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***85,860,000.00*** | ***85,860,000.00*** | ***25,000,000.00*** | ***2,071,000,000.00*** | ***0.00*** | ***2,071,000,000.00*** | ***613,000,000.00*** | ***355,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **20,000,000.00** | **15,000,000.00** | **0.00** | **45,000,000.00** | **0.00** | **45,000,000.00** | **48,000,000.00** | **30,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **20,000,000.00** | **15,000,000.00** | **0.00** | **45,000,000.00** | **0.00** | **45,000,000.00** | **48,000,000.00** | **30,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 0.00 | 20,000,000.00 | 15,000,000.00 | 0.00 | 45,000,000.00 | 0.00 | 45,000,000.00 | 48,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **39,860,000.00** | **49,860,000.00** | **25,000,000.00** | **1,990,000,000.00** | **0.00** | **1,990,000,000.00** | **550,000,000.00** | **320,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **39,860,000.00** | **49,860,000.00** | **25,000,000.00** | **1,990,000,000.00** | **0.00** | **1,990,000,000.00** | **550,000,000.00** | **320,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 0.00 | 0.00 | 0.00 | 0.00 | 870,000,000.00 | 0.00 | 870,000,000.00 | 250,000,000.00 | 150,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 0.00 | 19,860,000.00 | 29,860,000.00 | 25,000,000.00 | 1,120,000,000.00 | 0.00 | 1,120,000,000.00 | 300,000,000.00 | 170,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **26,000,000.00** | **21,000,000.00** | **0.00** | **36,000,000.00** | **0.00** | **36,000,000.00** | **15,000,000.00** | **5,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **26,000,000.00** | **21,000,000.00** | **0.00** | **36,000,000.00** | **0.00** | **36,000,000.00** | **15,000,000.00** | **5,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 0.00 | 26,000,000.00 | 21,000,000.00 | 0.00 | 36,000,000.00 | 0.00 | 36,000,000.00 | 15,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **051710300300** | **Enugu State College of Nursing Sciences, Parklane/Awgu** | | | | | | | | | | | | |

| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ***2*** | ***EXPENDITURES*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***2,402,471,000.00*** | ***0.00*** | ***2,402,471,000.00*** | ***458,800,000.00*** | ***486,800,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***393,800,000.00*** | ***0.00*** | ***393,800,000.00*** | ***458,800,000.00*** | ***486,800,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **0.00** | **0.00** | **0.00** | **0.00** | **393,800,000.00** | **0.00** | **393,800,000.00** | **458,800,000.00** | **486,800,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **73,000,000.00** | **0.00** | **73,000,000.00** | **81,000,000.00** | **89,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 0.00 | 0.00 | 0.00 | 60,000,000.00 | 0.00 | 60,000,000.00 | 65,000,000.00 | 70,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 12,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020105 | Hotel Accommodation | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **14,000,000.00** | **0.00** | **14,000,000.00** | **16,000,000.00** | **19,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 12,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **121,000,000.00** | **0.00** | **121,000,000.00** | **158,700,000.00** | **167,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 0.00 | 0.00 | 0.00 | 0.00 | 21,000,000.00 | 0.00 | 21,000,000.00 | 21,200,000.00 | 21,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020302 | BOOKS | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 50,500,000.00 | 50,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 12,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 70,000,000.00 | 0.00 | 70,000,000.00 | 75,000,000.00 | 80,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **28,000,000.00** | **0.00** | **28,000,000.00** | **29,400,000.00** | **29,700,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,500,000.00 | 5,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,200,000.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 0.00 | 0.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 8,000,000.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,200,000.00 | 2,200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 6,500,000.00 | 6,500,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **4,000,000.00** | **0.00** | **4,000,000.00** | **4,000,000.00** | **4,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **30,000,000.00** | **0.00** | **30,000,000.00** | **33,000,000.00** | **35,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 28,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **10,500,000.00** | **0.00** | **10,500,000.00** | **10,500,000.00** | **10,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 0.00 | 0.00 | 0.00 | 0.00 | 10,500,000.00 | 0.00 | 10,500,000.00 | 10,500,000.00 | 10,500,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **19,500,000.00** | **0.00** | **19,500,000.00** | **20,000,000.00** | **21,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 0.00 | 0.00 | 0.00 | 6,500,000.00 | 0.00 | 6,500,000.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 0.00 | 0.00 | 0.00 | 13,000,000.00 | 0.00 | 13,000,000.00 | 13,000,000.00 | 14,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **400,000.00** | **500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 400,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **93,500,000.00** | **0.00** | **93,500,000.00** | **105,800,000.00** | **111,100,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 17,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 0.00 | 0.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 12,000,000.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 600,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 600,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 22,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 0.00 | 0.00 | 0.00 | 40,500,000.00 | 0.00 | 40,500,000.00 | 50,600,000.00 | 50,600,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***2,008,671,000.00*** | ***0.00*** | ***2,008,671,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **0.00** | **0.00** | **0.00** | **185,891,000.00** | **0.00** | **185,891,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **185,891,000.00** | **0.00** | **185,891,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 0.00 | 0.00 | 0.00 | 15,400,000.00 | 0.00 | 15,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 0.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010121 | PURCHASE OF RESIDENTIAL FURNITURE | 0.00 | 0.00 | 0.00 | 0.00 | 55,000,000.00 | 0.00 | 55,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 89,891,000.00 | 0.00 | 89,891,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **0.00** | **0.00** | **0.00** | **803,890,000.00** | **0.00** | **803,890,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **803,890,000.00** | **0.00** | **803,890,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 0.00 | 0.00 | 0.00 | 0.00 | 3,890,000.00 | 0.00 | 3,890,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 0.00 | 0.00 | 0.00 | 0.00 | 800,000,000.00 | 0.00 | 800,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **0.00** | **0.00** | **0.00** | **1,018,890,000.00** | **0.00** | **1,018,890,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **1,018,890,000.00** | **0.00** | **1,018,890,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 0.00 | 0.00 | 0.00 | 0.00 | 1,018,890,000.00 | 0.00 | 1,018,890,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **052100100100** | **Ministry of Health** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***1,096,940,350.39*** | ***1,585,147,053.00*** | ***2,305,947,053.00*** | ***1,061,454,412.30*** | ***23,182,131,106.00*** | ***0.00*** | ***23,182,131,106.00*** | ***3,790,297,811.30*** | ***2,972,380,201.87*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***939,325,290.27*** | ***781,737,053.00*** | ***781,737,053.00*** | ***807,807,215.38*** | ***1,043,474,106.00*** | ***0.00*** | ***1,043,474,106.00*** | ***1,641,647,811.30*** | ***1,723,730,201.87*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **590,486,736.64** | **479,216,520.00** | **479,216,520.00** | **582,034,831.28** | **558,433,040.00** | **0.00** | **558,433,040.00** | **1,006,354,692.00** | **1,056,672,426.60** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **590,486,736.64** | **479,216,520.00** | **479,216,520.00** | **582,034,831.28** | **558,433,040.00** | **0.00** | **558,433,040.00** | **1,006,354,692.00** | **1,056,672,426.60** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 590,486,736.64 | 479,216,520.00 | 479,216,520.00 | 582,034,831.28 | 558,433,040.00 | 0.00 | 558,433,040.00 | 1,006,354,692.00 | 1,056,672,426.60 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **348,838,553.63** | **302,520,533.00** | **302,520,533.00** | **225,772,384.10** | **485,041,066.00** | **0.00** | **485,041,066.00** | **635,293,119.30** | **667,057,775.27** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **348,838,553.63** | **302,520,533.00** | **302,520,533.00** | **225,772,384.10** | **485,041,066.00** | **0.00** | **485,041,066.00** | **635,293,119.30** | **667,057,775.27** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 75,236,216.81 | 77,576,790.00 | 77,576,790.00 | 51,218,143.14 | 155,153,580.00 | 0.00 | 155,153,580.00 | 162,911,259.00 | 171,056,821.95 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 12,159,490.59 | 3,212,330.00 | 3,212,330.00 | 5,671,602.80 | 6,424,660.00 | 0.00 | 6,424,660.00 | 6,745,893.00 | 7,083,187.65 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 5,626,487.30 | 1,397,590.00 | 1,397,590.00 | 2,677,426.20 | 2,795,180.00 | 0.00 | 2,795,180.00 | 2,934,939.00 | 3,081,685.95 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 4,397,482.00 | 5,167,570.00 | 5,167,570.00 | 2,995,182.00 | 10,335,140.00 | 0.00 | 10,335,140.00 | 10,851,897.00 | 11,394,491.85 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 1,174,408.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020106 | Leave allowances | 0.00 | 18,840,580.00 | 18,840,580.00 | 0.00 | 37,681,160.00 | 0.00 | 37,681,160.00 | 39,565,218.00 | 41,543,478.90 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 104,142,754.68 | 100,387,723.00 | 100,387,723.00 | 77,988,907.37 | 80,775,446.00 | 0.00 | 80,775,446.00 | 210,814,218.30 | 221,354,929.22 | 0.00 | 0.00 | 0.00 |
| 21020108 | Shift Duty Allowance | 21,889,120.07 | 26,075,950.00 | 26,075,950.00 | 16,157,237.78 | 52,151,900.00 | 0.00 | 52,151,900.00 | 54,759,495.00 | 57,497,469.75 | 0.00 | 0.00 | 0.00 |
| 21020109 | Call Duties Allowances | 62,452,996.57 | 50,662,000.00 | 50,662,000.00 | 46,645,964.70 | 101,324,000.00 | 0.00 | 101,324,000.00 | 106,390,200.00 | 111,709,710.00 | 0.00 | 0.00 | 0.00 |
| 21020111 | Hazard Allowance | 14,944,077.92 | 13,200,000.00 | 13,200,000.00 | 15,251,624.91 | 26,400,000.00 | 0.00 | 26,400,000.00 | 27,720,000.00 | 29,106,000.00 | 0.00 | 0.00 | 0.00 |
| 21020112 | Rural Posting Allowance | 6,385,825.70 | 3,800,000.00 | 3,800,000.00 | 5,844,275.80 | 7,600,000.00 | 0.00 | 7,600,000.00 | 7,980,000.00 | 8,379,000.00 | 0.00 | 0.00 | 0.00 |
| 21020113 | Teaching Allowance | 309,210.50 | 200,000.00 | 200,000.00 | 225,005.00 | 400,000.00 | 0.00 | 400,000.00 | 420,000.00 | 441,000.00 | 0.00 | 0.00 | 0.00 |
| 21020114 | Admin Allowance | 1,782,649.20 | 2,000,000.00 | 2,000,000.00 | 1,097,014.40 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,200,000.00 | 4,410,000.00 | 0.00 | 0.00 | 0.00 |
| 21020115 | Arrears Allowances | 31,840,882.39 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020125 | Inducement Allowance | 6,414,951.40 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020126 | Other Allowances | 82,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***89,159,560.12*** | ***153,410,000.00*** | ***239,710,000.00*** | ***0.00*** | ***193,050,000.00*** | ***0.00*** | ***193,050,000.00*** | ***193,650,000.00*** | ***193,650,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **89,159,560.12** | **153,410,000.00** | **239,710,000.00** | **0.00** | **193,050,000.00** | **0.00** | **193,050,000.00** | **193,650,000.00** | **193,650,000.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **2,711,828.00** | **15,000,000.00** | **15,000,000.00** | **0.00** | **27,000,000.00** | **0.00** | **27,000,000.00** | **27,000,000.00** | **27,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 2,711,828.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020104 | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **20,000.00** | **300,000.00** | **700,000.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020201 | ELECTRICITY CHARGES | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 0.00 | 100,000.00 | 500,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **3,486,164.65** | **9,710,000.00** | **74,710,000.00** | **0.00** | **16,700,000.00** | **0.00** | **16,700,000.00** | **16,700,000.00** | **16,700,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 3,486,164.65 | 3,700,000.00 | 3,700,000.00 | 0.00 | 3,700,000.00 | 0.00 | 3,700,000.00 | 3,700,000.00 | 3,700,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 2,000,000.00 | 17,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 0.00 | 210,000.00 | 210,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 0.00 | 3,800,000.00 | 53,800,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **21,433,854.25** | **1,650,000.00** | **5,650,000.00** | **0.00** | **1,650,000.00** | **0.00** | **1,650,000.00** | **1,650,000.00** | **1,650,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 10,669,454.25 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 307,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 10,000,000.00 | 100,000.00 | 4,100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 258,500.00 | 150,000.00 | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 150,000.00 | 150,000.00 | 150,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 198,500.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **2,885,000.00** | **400,000.00** | **2,900,000.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 2,885,000.00 | 400,000.00 | 2,900,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **0.00** | **6,200,000.00** | **13,200,000.00** | **0.00** | **7,000,000.00** | **0.00** | **7,000,000.00** | **7,000,000.00** | **7,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 0.00 | 6,200,000.00 | 13,200,000.00 | 0.00 | 7,000,000.00 | 0.00 | 7,000,000.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **59,000.00** | **900,000.00** | **900,000.00** | **0.00** | **900,000.00** | **0.00** | **900,000.00** | **900,000.00** | **900,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 10,000.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 49,000.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **16,263.22** | **400,000.00** | **400,000.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 16,263.22 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **58,547,450.00** | **118,850,000.00** | **126,250,000.00** | **0.00** | **138,700,000.00** | **0.00** | **138,700,000.00** | **139,300,000.00** | **139,300,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 21,250.00 | 500,000.00 | 500,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 0.00 | 3,000,000.00 | 1,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 1,500,000.00 | 3,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 7,393,000.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 4,000.00 | 100,000.00 | 3,000,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 250,000.00 | 3,250,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 50,600,200.00 | 10,500,000.00 | 10,500,000.00 | 0.00 | 10,500,000.00 | 0.00 | 10,500,000.00 | 10,500,000.00 | 10,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021021 | SPECIAL DAYS/CELEBRATIONS | 529,000.00 | 3,000,000.00 | 4,500,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,500,000.00 | 3,500,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***68,455,500.00*** | ***650,000,000.00*** | ***1,284,500,000.00*** | ***253,647,196.92*** | ***21,945,607,000.00*** | ***0.00*** | ***21,945,607,000.00*** | ***1,955,000,000.00*** | ***1,055,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **68,432,000.00** | **434,500,000.00** | **966,500,000.00** | **167,782,209.92** | **1,437,000,000.00** | **0.00** | **1,437,000,000.00** | **675,000,000.00** | **50,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **68,432,000.00** | **434,500,000.00** | **966,500,000.00** | **167,782,209.92** | **1,437,000,000.00** | **0.00** | **1,437,000,000.00** | **675,000,000.00** | **50,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23010106 | PURCHASE OF VANS | 0.00 | 225,000,000.00 | 125,000,000.00 | 0.00 | 180,000,000.00 | 0.00 | 180,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 67,586,000.00 | 10,000,000.00 | 12,000,000.00 | 0.00 | 147,000,000.00 | 0.00 | 147,000,000.00 | 510,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 0.00 | 65,000,000.00 | 35,000,000.00 | 0.00 | 102,000,000.00 | 0.00 | 102,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 846,000.00 | 129,500,000.00 | 789,500,000.00 | 162,782,209.92 | 1,008,000,000.00 | 0.00 | 1,008,000,000.00 | 145,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **40,000,000.00** | **75,000,000.00** | **1,000,000.00** | **20,250,000,000.00** | **0.00** | **20,250,000,000.00** | **1,250,000,000.00** | **1,000,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **40,000,000.00** | **75,000,000.00** | **1,000,000.00** | **20,250,000,000.00** | **0.00** | **20,250,000,000.00** | **1,250,000,000.00** | **1,000,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 0.00 | 0.00 | 35,000,000.00 | 0.00 | 20,200,000,000.00 | 0.00 | 20,200,000,000.00 | 1,250,000,000.00 | 1,000,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 0.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020127 | CONSTRUCTION OF ICT INFRASTRUCTURES | 0.00 | 10,000,000.00 | 10,000,000.00 | 1,000,000.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **82,000,000.00** | **142,000,000.00** | **84,864,987.00** | **126,179,000.00** | **0.00** | **126,179,000.00** | **15,000,000.00** | **5,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **82,000,000.00** | **142,000,000.00** | **84,864,987.00** | **126,179,000.00** | **0.00** | **126,179,000.00** | **15,000,000.00** | **5,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 0.00 | 70,000,000.00 | 120,000,000.00 | 84,864,987.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 0.00 | 12,000,000.00 | 22,000,000.00 | 0.00 | 126,179,000.00 | 0.00 | 126,179,000.00 | 15,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **23,500.00** | **93,500,000.00** | **101,000,000.00** | **0.00** | **132,428,000.00** | **0.00** | **132,428,000.00** | **15,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **23,500.00** | **93,500,000.00** | **101,000,000.00** | **0.00** | **132,428,000.00** | **0.00** | **132,428,000.00** | **15,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23050101 | RESEARCH AND DEVELOPMENT | 0.00 | 56,500,000.00 | 58,500,000.00 | 0.00 | 87,428,000.00 | 0.00 | 87,428,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23050103 | MONITORING AND EVALUATION | 23,500.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23050104 | ANNIVERSARIES/CELEBRATIONS | 0.00 | 21,000,000.00 | 26,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **052100300100** | **Enugu State Primary Healthcare Development Agency** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***53,036,158.43*** | ***23,423,561,053.00*** | ***6,966,561,053.00*** | ***464,912,150.64*** | ***19,465,656,896.00*** | ***0.00*** | ***19,465,656,896.00*** | ***18,883,209,401.30*** | ***4,121,689,006.87*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***0.00*** | ***1,385,520,053.00*** | ***1,385,520,053.00*** | ***0.00*** | ***1,618,616,896.00*** | ***0.00*** | ***1,618,616,896.00*** | ***3,057,168,901.30*** | ***3,202,648,506.87*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **0.00** | **1,082,999,520.00** | **1,082,999,520.00** | **0.00** | **865,999,040.00** | **0.00** | **865,999,040.00** | **2,274,298,992.00** | **2,388,013,941.60** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **0.00** | **1,082,999,520.00** | **1,082,999,520.00** | **0.00** | **865,999,040.00** | **0.00** | **865,999,040.00** | **2,274,298,992.00** | **2,388,013,941.60** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 0.00 | 1,082,999,520.00 | 1,082,999,520.00 | 0.00 | 865,999,040.00 | 0.00 | 865,999,040.00 | 2,274,298,992.00 | 2,388,013,941.60 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **0.00** | **302,520,533.00** | **302,520,533.00** | **0.00** | **752,617,856.00** | **0.00** | **752,617,856.00** | **782,869,909.30** | **814,634,565.27** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **0.00** | **302,520,533.00** | **302,520,533.00** | **0.00** | **752,617,856.00** | **0.00** | **752,617,856.00** | **782,869,909.30** | **814,634,565.27** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 0.00 | 77,576,790.00 | 77,576,790.00 | 0.00 | 302,730,370.00 | 0.00 | 302,730,370.00 | 310,488,049.00 | 318,633,611.95 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 0.00 | 3,212,330.00 | 3,212,330.00 | 0.00 | 6,424,660.00 | 0.00 | 6,424,660.00 | 6,745,893.00 | 7,083,187.65 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 0.00 | 1,397,590.00 | 1,397,590.00 | 0.00 | 2,795,180.00 | 0.00 | 2,795,180.00 | 2,934,939.00 | 3,081,685.95 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 0.00 | 5,167,570.00 | 5,167,570.00 | 0.00 | 10,335,140.00 | 0.00 | 10,335,140.00 | 10,851,897.00 | 11,394,491.85 | 0.00 | 0.00 | 0.00 |
| 21020106 | Leave allowances | 0.00 | 18,840,580.00 | 18,840,580.00 | 0.00 | 37,681,160.00 | 0.00 | 37,681,160.00 | 39,565,218.00 | 41,543,478.90 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 0.00 | 100,387,723.00 | 100,387,723.00 | 0.00 | 200,775,446.00 | 0.00 | 200,775,446.00 | 210,814,218.30 | 221,354,929.22 | 0.00 | 0.00 | 0.00 |
| 21020108 | Shift Duty Allowance | 0.00 | 26,075,950.00 | 26,075,950.00 | 0.00 | 52,151,900.00 | 0.00 | 52,151,900.00 | 54,759,495.00 | 57,497,469.75 | 0.00 | 0.00 | 0.00 |
| 21020109 | Call Duties Allowances | 0.00 | 50,662,000.00 | 50,662,000.00 | 0.00 | 101,324,000.00 | 0.00 | 101,324,000.00 | 106,390,200.00 | 111,709,710.00 | 0.00 | 0.00 | 0.00 |
| 21020111 | Hazard Allowance | 0.00 | 13,200,000.00 | 13,200,000.00 | 0.00 | 26,400,000.00 | 0.00 | 26,400,000.00 | 27,720,000.00 | 29,106,000.00 | 0.00 | 0.00 | 0.00 |
| 21020112 | Rural Posting Allowance | 0.00 | 3,800,000.00 | 3,800,000.00 | 0.00 | 7,600,000.00 | 0.00 | 7,600,000.00 | 7,980,000.00 | 8,379,000.00 | 0.00 | 0.00 | 0.00 |
| 21020113 | Teaching Allowance | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 420,000.00 | 441,000.00 | 0.00 | 0.00 | 0.00 |
| 21020114 | Admin Allowance | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,200,000.00 | 4,410,000.00 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***26,114,708.43*** | ***134,850,000.00*** | ***106,850,000.00*** | ***13,694,021.72*** | ***200,350,000.00*** | ***0.00*** | ***200,350,000.00*** | ***157,350,000.00*** | ***207,350,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **26,114,708.43** | **134,850,000.00** | **106,850,000.00** | **13,694,021.72** | **200,350,000.00** | **0.00** | **200,350,000.00** | **157,350,000.00** | **207,350,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **3,003,052.00** | **4,800,000.00** | **4,800,000.00** | **3,693,000.00** | **11,000,000.00** | **0.00** | **11,000,000.00** | **11,000,000.00** | **11,000,000.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,434,552.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 1,248,500.00 | 3,000,000.00 | 3,000,000.00 | 693,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020103 | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 800,000.00 | 800,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020105 | Hotel Accommodation | 320,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **762,000.00** | **1,900,000.00** | **1,900,000.00** | **459,000.00** | **1,900,000.00** | **0.00** | **1,900,000.00** | **1,900,000.00** | **1,900,000.00** | **0.00** | **0.00** | **0.00** |
| 22020202 | TELEPHONE CHARGES | 260,000.00 | 400,000.00 | 400,000.00 | 50,000.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 147,000.00 | 1,100,000.00 | 1,100,000.00 | 304,000.00 | 1,100,000.00 | 0.00 | 1,100,000.00 | 1,100,000.00 | 1,100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 355,000.00 | 400,000.00 | 400,000.00 | 105,000.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **11,982,750.00** | **50,850,000.00** | **30,850,000.00** | **333,000.00** | **50,850,000.00** | **0.00** | **50,850,000.00** | **52,850,000.00** | **52,850,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 11,982,750.00 | 6,800,000.00 | 6,800,000.00 | 333,000.00 | 6,800,000.00 | 0.00 | 6,800,000.00 | 6,800,000.00 | 6,800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020304 | MAGAZINES & PERIODICALS | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 0.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 0.00 | 20,000,000.00 | 10,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 22,000,000.00 | 22,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 0.00 | 20,000,000.00 | 10,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 0.00 | 750,000.00 | 750,000.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 | 750,000.00 | 750,000.00 | 0.00 | 0.00 | 0.00 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **4,252,960.00** | **15,800,000.00** | **7,800,000.00** | **4,360,500.00** | **15,400,000.00** | **0.00** | **15,400,000.00** | **15,400,000.00** | **15,400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 262,200.00 | 3,000,000.00 | 3,000,000.00 | 998,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 2,600,000.00 | 10,000,000.00 | 2,000,000.00 | 2,600,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 94,800.00 | 1,400,000.00 | 1,400,000.00 | 122,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 148,500.00 | 500,000.00 | 500,000.00 | 202,000.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 1,147,460.00 | 800,000.00 | 800,000.00 | 438,500.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **0.00** | **12,400,000.00** | **12,400,000.00** | **100,000.00** | **22,400,000.00** | **0.00** | **22,400,000.00** | **22,400,000.00** | **27,400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 0.00 | 12,400,000.00 | 12,400,000.00 | 100,000.00 | 22,400,000.00 | 0.00 | 22,400,000.00 | 22,400,000.00 | 27,400,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **637,000.00** | **3,500,000.00** | **3,500,000.00** | **200,000.00** | **3,500,000.00** | **0.00** | **3,500,000.00** | **3,500,000.00** | **3,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 295,000.00 | 1,500,000.00 | 1,500,000.00 | 90,000.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 342,000.00 | 2,000,000.00 | 2,000,000.00 | 110,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **100,000.00** | **10,000,000.00** | **10,000,000.00** | **4,393,441.22** | **10,000,000.00** | **0.00** | **10,000,000.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020701 | FINANCIAL CONSULTING | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 0.00 | 10,000,000.00 | 10,000,000.00 | 4,393,441.22 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **3,554,923.00** | **3,500,000.00** | **3,500,000.00** | **99,500.00** | **2,700,000.00** | **0.00** | **2,700,000.00** | **2,700,000.00** | **2,700,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 1,770,823.00 | 1,500,000.00 | 1,500,000.00 | 35,000.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 1,784,100.00 | 2,000,000.00 | 2,000,000.00 | 64,500.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **27,458.43** | **100,000.00** | **100,000.00** | **580.50** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 27,458.43 | 100,000.00 | 100,000.00 | 580.50 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **1,794,565.00** | **32,000,000.00** | **32,000,000.00** | **55,000.00** | **82,500,000.00** | **0.00** | **82,500,000.00** | **37,500,000.00** | **82,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 1,330,265.00 | 12,000,000.00 | 12,000,000.00 | 55,000.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 12,000,000.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 245,000.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 5,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 219,300.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021021 | SPECIAL DAYS/CELEBRATIONS | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***26,921,450.00*** | ***21,903,191,000.00*** | ***5,474,191,000.00*** | ***451,218,128.92*** | ***17,646,690,000.00*** | ***0.00*** | ***17,646,690,000.00*** | ***15,668,690,500.00*** | ***711,690,500.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **15,701,500.00** | **115,000,000.00** | **95,000,000.00** | **7,000,000.00** | **4,540,000,000.00** | **0.00** | **4,540,000,000.00** | **10,502,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **15,701,500.00** | **115,000,000.00** | **95,000,000.00** | **7,000,000.00** | **4,540,000,000.00** | **0.00** | **4,540,000,000.00** | **10,502,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23010106 | PURCHASE OF VANS | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 160,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 28,000,000.00 | 28,000,000.00 | 7,000,000.00 | 83,000,000.00 | 0.00 | 83,000,000.00 | 72,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 35,000,000.00 | 35,000,000.00 | 0.00 | 47,000,000.00 | 0.00 | 47,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 85,000,000.00 | 0.00 | 85,000,000.00 | 85,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 15,701,500.00 | 42,000,000.00 | 22,000,000.00 | 0.00 | 4,225,000,000.00 | 0.00 | 4,225,000,000.00 | 10,175,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **21,015,000,000.00** | **5,015,000,000.00** | **177,218,128.92** | **10,025,000,000.00** | **0.00** | **10,025,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **21,015,000,000.00** | **5,015,000,000.00** | **177,218,128.92** | **10,025,000,000.00** | **0.00** | **10,025,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 0.00 | 21,000,000,000.00 | 5,000,000,000.00 | 177,218,128.92 | 10,000,000,000.00 | 0.00 | 10,000,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020111 | CONSTRUCTION / PROVISION OF LIBRARIES | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **530,000,000.00** | **230,000,000.00** | **167,000,000.00** | **2,550,000,000.00** | **0.00** | **2,550,000,000.00** | **4,750,000,000.00** | **540,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **530,000,000.00** | **230,000,000.00** | **167,000,000.00** | **2,550,000,000.00** | **0.00** | **2,550,000,000.00** | **4,750,000,000.00** | **540,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 0.00 | 530,000,000.00 | 230,000,000.00 | 167,000,000.00 | 2,550,000,000.00 | 0.00 | 2,550,000,000.00 | 4,750,000,000.00 | 540,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **11,219,950.00** | **243,191,000.00** | **134,191,000.00** | **100,000,000.00** | **531,690,000.00** | **0.00** | **531,690,000.00** | **416,690,500.00** | **171,690,500.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **11,219,950.00** | **243,191,000.00** | **134,191,000.00** | **100,000,000.00** | **531,690,000.00** | **0.00** | **531,690,000.00** | **416,690,500.00** | **171,690,500.00** | **0.00** | **0.00** | **0.00** |
| 23050101 | RESEARCH AND DEVELOPMENT | 0.00 | 211,191,000.00 | 106,191,000.00 | 100,000,000.00 | 421,690,000.00 | 0.00 | 421,690,000.00 | 381,690,500.00 | 151,690,500.00 | 0.00 | 0.00 | 0.00 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 0.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23050104 | ANNIVERSARIES/CELEBRATIONS | 11,219,950.00 | 25,000,000.00 | 21,000,000.00 | 0.00 | 95,000,000.00 | 0.00 | 95,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **052100200100** | **Enugu State Agency for Universal Health Coverage** | | | | | | | | | | | | |
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***0.00*** | ***318,610,000.00*** | ***58,610,000.00*** | ***0.00*** | ***360,200,000.00*** | ***0.00*** | ***360,200,000.00*** | ***485,810,099.00*** | ***467,744,603.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***0.00*** | ***45,800,000.00*** | ***15,800,000.00*** | ***0.00*** | ***54,800,000.00*** | ***0.00*** | ***54,800,000.00*** | ***60,800,000.00*** | ***60,800,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **0.00** | **45,800,000.00** | **15,800,000.00** | **0.00** | **54,800,000.00** | **0.00** | **54,800,000.00** | **60,800,000.00** | **60,800,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **0.00** | **1,300,000.00** | **1,300,000.00** | **0.00** | **1,300,000.00** | **0.00** | **1,300,000.00** | **1,300,000.00** | **1,300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020202 | TELEPHONE CHARGES | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0.00 | 700,000.00 | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **0.00** | **36,200,000.00** | **6,200,000.00** | **0.00** | **45,200,000.00** | **0.00** | **45,200,000.00** | **51,200,000.00** | **51,200,000.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22020501 | LOCAL TRAINING | 0.00 | 36,200,000.00 | 6,200,000.00 | 0.00 | 45,200,000.00 | 0.00 | 45,200,000.00 | 51,200,000.00 | 51,200,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** | **800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **0.00** | **1,400,000.00** | **1,400,000.00** | **0.00** | **1,400,000.00** | **0.00** | **1,400,000.00** | **1,400,000.00** | **1,400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **0.00** | **1,600,000.00** | **1,600,000.00** | **0.00** | **1,600,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** | **1,600,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***272,810,000.00*** | ***42,810,000.00*** | ***0.00*** | ***305,400,000.00*** | ***0.00*** | ***305,400,000.00*** | ***425,010,099.00*** | ***406,944,603.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **234,900,000.00** | **34,900,000.00** | **0.00** | **288,700,000.00** | **0.00** | **288,700,000.00** | **421,860,099.00** | **406,944,603.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **234,900,000.00** | **34,900,000.00** | **0.00** | **288,700,000.00** | **0.00** | **288,700,000.00** | **421,860,099.00** | **406,944,603.00** | **0.00** | **0.00** | **0.00** |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 56,930,000.00 | 16,930,000.00 | 0.00 | 53,700,000.00 | 0.00 | 53,700,000.00 | 12,180,000.00 | 14,343,000.00 | 0.00 | 0.00 | 0.00 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010117 | PURCHASE OF SHREDDING MACHINES | 0.00 | 140,000.00 | 140,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 0.00 | 18,630,000.00 | 8,630,000.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 26,250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 0.00 | 158,200,000.00 | 8,200,000.00 | 0.00 | 205,000,000.00 | 0.00 | 205,000,000.00 | 383,430,099.00 | 392,601,603.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **33,900,000.00** | **3,900,000.00** | **0.00** | **10,200,000.00** | **0.00** | **10,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **33,900,000.00** | **3,900,000.00** | **0.00** | **10,200,000.00** | **0.00** | **10,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 0.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 0.00 | 32,400,000.00 | 2,400,000.00 | 0.00 | 10,200,000.00 | 0.00 | 10,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **0.00** | **4,010,000.00** | **4,010,000.00** | **0.00** | **6,500,000.00** | **0.00** | **6,500,000.00** | **3,150,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **0.00** | **4,010,000.00** | **4,010,000.00** | **0.00** | **6,500,000.00** | **0.00** | **6,500,000.00** | **3,150,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 0.00 | 4,010,000.00 | 4,010,000.00 | 0.00 | 6,500,000.00 | 0.00 | 6,500,000.00 | 3,150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **052102600100** | **ESUT Teaching Hospital ParkLane, Enugu** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***6,734,935,289.60*** | ***7,738,092,036.00*** | ***8,478,092,036.00*** | ***5,851,849,580.19*** | ***9,041,974,072.00*** | ***0.00*** | ***9,041,974,072.00*** | ***10,296,194,275.60*** | ***10,912,670,489.38*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***5,307,075,017.28*** | ***5,871,202,036.00*** | ***5,871,202,036.00*** | ***4,961,849,580.19*** | ***5,742,404,072.00*** | ***0.00*** | ***5,742,404,072.00*** | ***9,329,524,275.60*** | ***9,946,000,489.38*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **3,784,967,445.93** | **3,966,266,570.00** | **3,966,266,570.00** | **2,882,409,238.42** | **2,932,533,140.00** | **0.00** | **2,932,533,140.00** | **5,329,159,797.00** | **5,745,617,786.85** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **3,784,967,445.93** | **3,966,266,570.00** | **3,966,266,570.00** | **2,882,409,238.42** | **2,932,533,140.00** | **0.00** | **2,932,533,140.00** | **5,329,159,797.00** | **5,745,617,786.85** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 3,784,967,445.93 | 3,966,266,570.00 | 3,966,266,570.00 | 2,882,409,238.42 | 2,932,533,140.00 | 0.00 | 2,932,533,140.00 | 5,329,159,797.00 | 5,745,617,786.85 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **1,522,107,571.35** | **1,904,935,466.00** | **1,904,935,466.00** | **2,079,440,341.77** | **2,809,870,932.00** | **0.00** | **2,809,870,932.00** | **4,000,364,478.60** | **4,200,382,702.53** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **1,522,107,571.35** | **1,904,935,466.00** | **1,904,935,466.00** | **2,079,440,341.77** | **2,809,870,932.00** | **0.00** | **2,809,870,932.00** | **4,000,364,478.60** | **4,200,382,702.53** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 329,978,118.09 | 443,852,249.00 | 443,852,249.00 | 619,283,842.92 | 887,704,498.00 | 0.00 | 887,704,498.00 | 932,089,722.90 | 978,694,209.05 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 25,403,411.47 | 227,388,107.00 | 227,388,107.00 | 503,177,869.43 | 454,776,214.00 | 0.00 | 454,776,214.00 | 477,515,024.70 | 501,390,775.94 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 7,813.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 21020104 | Utility Allowance | 3,050.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020108 | Shift Duty Allowance | 118,224,715.94 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020109 | Call Duties Allowances | 691,069,076.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020111 | Hazard Allowance | 82,887,132.55 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020113 | Teaching Allowance | 79,018,677.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020115 | Arrears Allowances | 184,016,308.65 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020117 | Professional Allowance | 11,499,266.98 | 1,233,695,110.00 | 1,233,695,110.00 | 956,978,629.42 | 1,467,390,220.00 | 0.00 | 1,467,390,220.00 | 2,590,759,731.00 | 2,720,297,717.55 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***1,196,283,409.32*** | ***866,890,000.00*** | ***486,890,000.00*** | ***0.00*** | ***964,570,000.00*** | ***0.00*** | ***964,570,000.00*** | ***966,670,000.00*** | ***966,670,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **1,196,283,409.32** | **866,890,000.00** | **486,890,000.00** | **0.00** | **964,570,000.00** | **0.00** | **964,570,000.00** | **966,670,000.00** | **966,670,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **7,796,755.00** | **77,350,000.00** | **77,350,000.00** | **0.00** | **77,000,000.00** | **0.00** | **77,000,000.00** | **77,350,000.00** | **77,350,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 7,796,755.00 | 65,000,000.00 | 65,000,000.00 | 0.00 | 65,000,000.00 | 0.00 | 65,000,000.00 | 65,000,000.00 | 65,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020105 | Hotel Accommodation | 0.00 | 2,350,000.00 | 2,350,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,350,000.00 | 2,350,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **78,394,379.51** | **10,120,000.00** | **10,120,000.00** | **0.00** | **10,120,000.00** | **0.00** | **10,120,000.00** | **10,120,000.00** | **10,120,000.00** | **0.00** | **0.00** | **0.00** |
| 22020201 | ELECTRICITY CHARGES | 57,201,129.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020202 | TELEPHONE CHARGES | 503,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 1,106,000.00 | 120,000.00 | 120,000.00 | 0.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 | 120,000.00 | 0.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 19,583,750.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **442,952,465.04** | **419,320,000.00** | **169,320,000.00** | **0.00** | **419,100,000.00** | **0.00** | **419,100,000.00** | **419,400,000.00** | **419,400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 294,708,708.54 | 248,300,000.00 | 98,300,000.00 | 0.00 | 248,000,000.00 | 0.00 | 248,000,000.00 | 248,300,000.00 | 248,300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020302 | BOOKS | 0.00 | 420,000.00 | 420,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 25,653,113.00 | 7,800,000.00 | 7,800,000.00 | 0.00 | 7,800,000.00 | 0.00 | 7,800,000.00 | 7,800,000.00 | 7,800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 122,590,643.50 | 162,800,000.00 | 62,800,000.00 | 0.00 | 162,800,000.00 | 0.00 | 162,800,000.00 | 162,800,000.00 | 162,800,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **175,505,760.00** | **93,100,000.00** | **63,100,000.00** | **0.00** | **92,900,000.00** | **0.00** | **92,900,000.00** | **93,100,000.00** | **93,100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 13,763,750.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 442,300.00 | 100,000.00 | 100,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 68,532,517.00 | 8,400,000.00 | 8,400,000.00 | 0.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 8,400,000.00 | 8,400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 67,147,376.00 | 70,600,000.00 | 40,600,000.00 | 0.00 | 70,600,000.00 | 0.00 | 70,600,000.00 | 70,600,000.00 | 70,600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 8,533,125.00 | 4,700,000.00 | 4,700,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,700,000.00 | 4,700,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 17,086,692.00 | 8,300,000.00 | 8,300,000.00 | 0.00 | 8,300,000.00 | 0.00 | 8,300,000.00 | 8,300,000.00 | 8,300,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **32,016,562.00** | **31,400,000.00** | **31,400,000.00** | **0.00** | **31,400,000.00** | **0.00** | **31,400,000.00** | **31,400,000.00** | **31,400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 32,016,562.00 | 31,400,000.00 | 31,400,000.00 | 0.00 | 31,400,000.00 | 0.00 | 31,400,000.00 | 31,400,000.00 | 31,400,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **20,028,137.00** | **6,300,000.00** | **6,300,000.00** | **0.00** | **6,100,000.00** | **0.00** | **6,100,000.00** | **6,300,000.00** | **6,300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 4,653,700.00 | 700,000.00 | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 15,374,437.00 | 5,600,000.00 | 5,600,000.00 | 0.00 | 5,400,000.00 | 0.00 | 5,400,000.00 | 5,600,000.00 | 5,600,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **71,913,384.28** | **83,400,000.00** | **33,400,000.00** | **0.00** | **83,000,000.00** | **0.00** | **83,000,000.00** | **83,400,000.00** | **83,400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020701 | FINANCIAL CONSULTING | 2,780,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020703 | LEGAL SERVICES | 69,119,384.28 | 83,400,000.00 | 33,400,000.00 | 0.00 | 83,000,000.00 | 0.00 | 83,000,000.00 | 83,400,000.00 | 83,400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020708 | MEDICAL CONSULTING | 14,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **139,849,777.00** | **14,900,000.00** | **14,900,000.00** | **0.00** | **14,300,000.00** | **0.00** | **14,300,000.00** | **14,900,000.00** | **14,900,000.00** | **0.00** | **0.00** | **0.00** |
| 22020803 | PLANT / GENERATOR FUEL COST | 138,210,777.00 | 13,600,000.00 | 13,600,000.00 | 0.00 | 13,000,000.00 | 0.00 | 13,000,000.00 | 13,600,000.00 | 13,600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020806 | COOKING GAS/FUEL COST | 1,639,000.00 | 1,300,000.00 | 1,300,000.00 | 0.00 | 1,300,000.00 | 0.00 | 1,300,000.00 | 1,300,000.00 | 1,300,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **264,722.24** | **1,100,000.00** | **1,100,000.00** | **0.00** | **1,100,000.00** | **0.00** | **1,100,000.00** | **1,100,000.00** | **1,100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 264,722.24 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020902 | INSURANCE PREMIUM | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **227,561,467.25** | **129,900,000.00** | **79,900,000.00** | **0.00** | **229,550,000.00** | **0.00** | **229,550,000.00** | **229,600,000.00** | **229,600,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 140,871,782.25 | 82,000,000.00 | 32,000,000.00 | 0.00 | 82,000,000.00 | 0.00 | 82,000,000.00 | 82,000,000.00 | 82,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 55,447,100.00 | 8,200,000.00 | 8,200,000.00 | 0.00 | 9,000,000.00 | 0.00 | 9,000,000.00 | 9,000,000.00 | 9,000,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22021003 | PUBLICITY & ADVERTISEMENTS | 1,455,436.00 | 550,000.00 | 550,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 550,000.00 | 550,000.00 | 0.00 | 0.00 | 0.00 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 14,949,300.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 50,000.00 | 1,100,000.00 | 1,100,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021013 | PROMOTION (SERVICE WIDE) | 1,383,000.00 | 850,000.00 | 850,000.00 | 0.00 | 850,000.00 | 0.00 | 850,000.00 | 850,000.00 | 850,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 13,061,449.00 | 25,200,000.00 | 25,200,000.00 | 0.00 | 25,200,000.00 | 0.00 | 25,200,000.00 | 25,200,000.00 | 25,200,000.00 | 0.00 | 0.00 | 0.00 |
| 22021022 | Donations | 343,400.00 | 8,000,000.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 8,000,000.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***231,576,863.00*** | ***1,000,000,000.00*** | ***2,120,000,000.00*** | ***890,000,000.00*** | ***2,335,000,000.00*** | ***0.00*** | ***2,335,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **113,561,963.00** | **290,000,000.00** | **180,000,000.00** | **0.00** | **300,000,000.00** | **0.00** | **300,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **113,561,963.00** | **290,000,000.00** | **180,000,000.00** | **0.00** | **300,000,000.00** | **0.00** | **300,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 7,752,850.00 | 70,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 32,205,850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 65,542,663.00 | 220,000,000.00 | 130,000,000.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 8,060,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **118,014,900.00** | **350,000,000.00** | **1,050,000,000.00** | **400,000,000.00** | **2,035,000,000.00** | **0.00** | **2,035,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **118,014,900.00** | **350,000,000.00** | **1,050,000,000.00** | **400,000,000.00** | **2,035,000,000.00** | **0.00** | **2,035,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 118,014,900.00 | 350,000,000.00 | 1,050,000,000.00 | 400,000,000.00 | 1,885,000,000.00 | 0.00 | 1,885,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 0.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **330,000,000.00** | **870,000,000.00** | **490,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **330,000,000.00** | **870,000,000.00** | **490,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 0.00 | 330,000,000.00 | 870,000,000.00 | 490,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **0.00** | **30,000,000.00** | **20,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **0.00** | **30,000,000.00** | **20,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 0.00 | 30,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **052110200100** | **Enugu State Hospitals Management Board (SHB)** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***2,074,074,616.00*** | ***2,133,487,865.00*** | ***1,623,487,865.00*** | ***1,744,861,582.46*** | ***5,623,194,730.00*** | ***0.00*** | ***5,623,194,730.00*** | ***4,174,312,516.50*** | ***3,331,095,142.33*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***2,057,436,750.55*** | ***1,493,167,865.00*** | ***1,493,167,865.00*** | ***1,733,797,579.45*** | ***1,986,335,730.00*** | ***0.00*** | ***1,986,335,730.00*** | ***3,135,652,516.50*** | ***3,292,435,142.33*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **1,339,005,610.10** | **851,828,932.00** | **851,828,932.00** | **1,295,994,980.21** | **703,657,864.00** | **0.00** | **703,657,864.00** | **1,788,840,757.20** | **1,878,282,795.06** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **1,339,005,610.10** | **851,828,932.00** | **851,828,932.00** | **1,295,994,980.21** | **703,657,864.00** | **0.00** | **703,657,864.00** | **1,788,840,757.20** | **1,878,282,795.06** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 1,339,005,610.10 | 851,828,932.00 | 851,828,932.00 | 1,295,994,980.21 | 703,657,864.00 | 0.00 | 703,657,864.00 | 1,788,840,757.20 | 1,878,282,795.06 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **718,431,140.45** | **641,338,933.00** | **641,338,933.00** | **437,802,599.24** | **1,282,677,866.00** | **0.00** | **1,282,677,866.00** | **1,346,811,759.30** | **1,414,152,347.27** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **718,431,140.45** | **641,338,933.00** | **641,338,933.00** | **437,802,599.24** | **1,282,677,866.00** | **0.00** | **1,282,677,866.00** | **1,346,811,759.30** | **1,414,152,347.27** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 163,194,305.46 | 151,461,858.00 | 151,461,858.00 | 97,654,250.41 | 302,923,716.00 | 0.00 | 302,923,716.00 | 318,069,901.80 | 333,973,396.89 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 24,115,171.83 | 21,781,145.00 | 21,781,145.00 | 17,051,104.06 | 43,562,290.00 | 0.00 | 43,562,290.00 | 45,740,404.50 | 48,027,424.73 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 10,967,523.85 | 9,957,510.00 | 9,957,510.00 | 12,448,113.27 | 19,915,020.00 | 0.00 | 19,915,020.00 | 20,910,771.00 | 21,956,309.55 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 8,611,534.00 | 4,803,635.00 | 4,803,635.00 | 5,364,331.00 | 9,607,270.00 | 0.00 | 9,607,270.00 | 10,087,633.50 | 10,592,015.18 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 2,581,689.56 | 2,107,684.00 | 2,107,684.00 | 2,303,040.25 | 4,215,368.00 | 0.00 | 4,215,368.00 | 4,426,136.40 | 4,647,443.22 | 0.00 | 0.00 | 0.00 |
| 21020106 | Leave allowances | 0.00 | 35,758,340.00 | 35,758,340.00 | 0.00 | 71,516,680.00 | 0.00 | 71,516,680.00 | 75,092,514.00 | 78,847,139.70 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 21020107 | Domestic Staff Allowance | 197,863,890.44 | 72,038,715.00 | 72,038,715.00 | 93,666,006.72 | 144,077,430.00 | 0.00 | 144,077,430.00 | 151,281,301.50 | 158,845,366.58 | 0.00 | 0.00 | 0.00 |
| 21020108 | Shift Duty Allowance | 74,390,963.45 | 53,827,065.00 | 53,827,065.00 | 50,218,024.58 | 107,654,130.00 | 0.00 | 107,654,130.00 | 113,036,836.50 | 118,688,678.33 | 0.00 | 0.00 | 0.00 |
| 21020109 | Call Duties Allowances | 148,563,823.02 | 120,211,133.00 | 120,211,133.00 | 110,455,814.77 | 240,422,266.00 | 0.00 | 240,422,266.00 | 252,443,379.30 | 265,065,548.27 | 0.00 | 0.00 | 0.00 |
| 21020110 | Clinical Duty Allowance | 0.00 | 39,775.00 | 39,775.00 | 0.00 | 79,550.00 | 0.00 | 79,550.00 | 83,527.50 | 87,703.88 | 0.00 | 0.00 | 0.00 |
| 21020111 | Hazard Allowance | 37,179,997.40 | 36,837,629.00 | 36,837,629.00 | 28,483,410.91 | 73,675,258.00 | 0.00 | 73,675,258.00 | 77,359,020.90 | 81,226,971.95 | 0.00 | 0.00 | 0.00 |
| 21020112 | Rural Posting Allowance | 16,074,616.38 | 1,571,017.00 | 1,571,017.00 | 5,379,210.28 | 3,142,034.00 | 0.00 | 3,142,034.00 | 3,299,135.70 | 3,464,092.49 | 0.00 | 0.00 | 0.00 |
| 21020113 | Teaching Allowance | 305,025.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020114 | Admin Allowance | 0.00 | 14,451,853.00 | 14,451,853.00 | 13,488,166.88 | 28,903,706.00 | 0.00 | 28,903,706.00 | 30,348,891.30 | 31,866,335.87 | 0.00 | 0.00 | 0.00 |
| 21020115 | Arrears Allowances | 30,177,600.55 | 110,615,025.00 | 110,615,025.00 | 159,388.35 | 221,230,050.00 | 0.00 | 221,230,050.00 | 232,291,552.50 | 243,906,130.13 | 0.00 | 0.00 | 0.00 |
| 21020117 | Professional Allowance | 4,404,999.51 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 21020125 | Inducement Allowance | 0.00 | 5,876,549.00 | 5,876,549.00 | 1,131,737.76 | 11,753,098.00 | 0.00 | 11,753,098.00 | 12,340,752.90 | 12,957,790.55 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***16,637,865.45*** | ***38,660,000.00*** | ***38,660,000.00*** | ***891,003.01*** | ***38,660,000.00*** | ***0.00*** | ***38,660,000.00*** | ***38,660,000.00*** | ***38,660,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **16,637,865.45** | **38,660,000.00** | **38,660,000.00** | **891,003.01** | **38,660,000.00** | **0.00** | **38,660,000.00** | **38,660,000.00** | **38,660,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **0.00** | **6,000,000.00** | **6,000,000.00** | **0.00** | **6,000,000.00** | **0.00** | **6,000,000.00** | **6,000,000.00** | **6,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **564,000.00** | **400,000.00** | **400,000.00** | **142,000.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020202 | TELEPHONE CHARGES | 355,000.00 | 200,000.00 | 200,000.00 | 99,000.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 209,000.00 | 200,000.00 | 200,000.00 | 43,000.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **15,475,055.99** | **22,550,000.00** | **22,550,000.00** | **704,000.00** | **22,550,000.00** | **0.00** | **22,550,000.00** | **22,550,000.00** | **22,550,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 15,475,055.99 | 4,500,000.00 | 4,500,000.00 | 704,000.00 | 4,500,000.00 | 0.00 | 4,500,000.00 | 4,500,000.00 | 4,500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 0.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **155,000.00** | **6,300,000.00** | **6,300,000.00** | **32,000.00** | **6,300,000.00** | **0.00** | **6,300,000.00** | **6,300,000.00** | **6,300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 19,000.00 | 5,000,000.00 | 5,000,000.00 | 2,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 2,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 15,000.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 69,000.00 | 100,000.00 | 100,000.00 | 30,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **299,000.00** | **100,000.00** | **100,000.00** | **1,000.00** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 299,000.00 | 100,000.00 | 100,000.00 | 1,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **10,809.46** | **10,000.00** | **10,000.00** | **12,003.01** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **10,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 10,809.46 | 10,000.00 | 10,000.00 | 12,003.01 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **134,000.00** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **300,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 14,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 120,000.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***601,660,000.00*** | ***91,660,000.00*** | ***10,173,000.00*** | ***3,598,199,000.00*** | ***0.00*** | ***3,598,199,000.00*** | ***1,000,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **0.00** | **0.00** | **0.00** | **2,098,199,000.00** | **0.00** | **2,098,199,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **2,098,199,000.00** | **0.00** | **2,098,199,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 0.00 | 0.00 | 0.00 | 40,330,000.00 | 0.00 | 40,330,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 0.00 | 0.00 | 0.00 | 10,760,000.00 | 0.00 | 10,760,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 2,043,609,000.00 | 0.00 | 2,043,609,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **21,660,000.00** | **1,660,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **21,660,000.00** | **1,660,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 0.00 | 21,660,000.00 | 1,660,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **550,000,000.00** | **80,000,000.00** | **10,173,000.00** | **1,500,000,000.00** | **0.00** | **1,500,000,000.00** | **1,000,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **550,000,000.00** | **80,000,000.00** | **10,173,000.00** | **1,500,000,000.00** | **0.00** | **1,500,000,000.00** | **1,000,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 0.00 | 550,000,000.00 | 80,000,000.00 | 10,173,000.00 | 1,500,000,000.00 | 0.00 | 1,500,000,000.00 | 1,000,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2304** | **PRESERVATION OF THE ENVIRONMENT** | **0.00** | **30,000,000.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230401** | **PRESERVATION OF THE ENVIRONMENT - GENERAL** | **0.00** | **30,000,000.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23040101 | TREE PLANTING | 0.00 | 30,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **053500100100** | **Ministry of Environment and Climate Change** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***235,849,219.28*** | ***1,350,264,290.00*** | ***395,264,290.00*** | ***234,959,987.38*** | ***1,068,668,580.00*** | ***0.00*** | ***1,068,668,580.00*** | ***931,669,009.00*** | ***1,010,469,459.45*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***149,653,036.28*** | ***160,004,290.00*** | ***160,004,290.00*** | ***74,917,890.12*** | ***320,008,580.00*** | ***0.00*** | ***320,008,580.00*** | ***336,009,009.00*** | ***352,809,459.45*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **127,681,019.15** | **138,570,160.00** | **138,570,160.00** | **61,574,740.90** | **277,140,320.00** | **0.00** | **277,140,320.00** | **290,997,336.00** | **305,547,202.80** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **127,681,019.15** | **138,570,160.00** | **138,570,160.00** | **61,574,740.90** | **277,140,320.00** | **0.00** | **277,140,320.00** | **290,997,336.00** | **305,547,202.80** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 127,681,019.15 | 138,570,160.00 | 138,570,160.00 | 61,574,740.90 | 277,140,320.00 | 0.00 | 277,140,320.00 | 290,997,336.00 | 305,547,202.80 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **21,972,017.13** | **21,434,130.00** | **21,434,130.00** | **13,343,149.22** | **42,868,260.00** | **0.00** | **42,868,260.00** | **45,011,673.00** | **47,262,256.65** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **21,972,017.13** | **21,434,130.00** | **21,434,130.00** | **13,343,149.22** | **42,868,260.00** | **0.00** | **42,868,260.00** | **45,011,673.00** | **47,262,256.65** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 8,499,690.94 | 8,809,720.00 | 8,809,720.00 | 6,433,725.51 | 17,619,440.00 | 0.00 | 17,619,440.00 | 18,500,412.00 | 19,425,432.60 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 1,636,268.75 | 1,768,170.00 | 1,768,170.00 | 1,196,437.50 | 3,536,340.00 | 0.00 | 3,536,340.00 | 3,713,157.00 | 3,898,814.85 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 741,693.75 | 813,300.00 | 813,300.00 | 545,612.55 | 1,626,600.00 | 0.00 | 1,626,600.00 | 1,707,930.00 | 1,793,326.50 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 591,750.00 | 644,520.00 | 644,520.00 | 435,325.00 | 1,289,040.00 | 0.00 | 1,289,040.00 | 1,353,492.00 | 1,421,166.60 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 116,043.75 | 105,520.00 | 105,520.00 | 70,787.55 | 211,040.00 | 0.00 | 211,040.00 | 221,592.00 | 232,671.60 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 7,189,621.92 | 6,868,000.00 | 6,868,000.00 | 4,293,686.76 | 13,736,000.00 | 0.00 | 13,736,000.00 | 14,422,800.00 | 15,143,940.00 | 0.00 | 0.00 | 0.00 |
| 21020108 | Shift Duty Allowance | 727,017.78 | 1,439,440.00 | 1,439,440.00 | 251,286.35 | 2,878,880.00 | 0.00 | 2,878,880.00 | 3,022,824.00 | 3,173,965.20 | 0.00 | 0.00 | 0.00 |
| 21020111 | Hazard Allowance | 139,000.00 | 227,330.00 | 227,330.00 | 65,500.00 | 454,660.00 | 0.00 | 454,660.00 | 477,393.00 | 501,262.65 | 0.00 | 0.00 | 0.00 |
| 21020115 | Arrears Allowances | 2,160,810.04 | 396,660.00 | 396,660.00 | 0.00 | 793,320.00 | 0.00 | 793,320.00 | 832,986.00 | 874,635.30 | 0.00 | 0.00 | 0.00 |
| 21020125 | Inducement Allowance | 159,962.60 | 361,470.00 | 361,470.00 | 50,788.00 | 722,940.00 | 0.00 | 722,940.00 | 759,087.00 | 797,041.35 | 0.00 | 0.00 | 0.00 |
| 21020126 | Other Allowances | 10,157.60 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***37,940,329.00*** | ***110,260,000.00*** | ***110,260,000.00*** | ***197.26*** | ***127,660,000.00*** | ***0.00*** | ***127,660,000.00*** | ***133,660,000.00*** | ***133,660,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **37,940,329.00** | **110,260,000.00** | **110,260,000.00** | **197.26** | **127,660,000.00** | **0.00** | **127,660,000.00** | **133,660,000.00** | **133,660,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **7,356,000.00** | **3,900,000.00** | **3,900,000.00** | **0.00** | **16,300,000.00** | **0.00** | **16,300,000.00** | **16,300,000.00** | **16,300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 1,300,000.00 | 1,300,000.00 | 0.00 | 1,300,000.00 | 0.00 | 1,300,000.00 | 1,300,000.00 | 1,300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 7,356,000.00 | 2,600,000.00 | 2,600,000.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **163,500.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 22020202 | TELEPHONE CHARGES | 73,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 90,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **14,953,634.00** | **23,000,000.00** | **23,000,000.00** | **0.00** | **13,000,000.00** | **0.00** | **13,000,000.00** | **13,000,000.00** | **13,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 14,813,634.00 | 13,000,000.00 | 13,000,000.00 | 0.00 | 13,000,000.00 | 0.00 | 13,000,000.00 | 13,000,000.00 | 13,000,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 140,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **2,910,000.00** | **12,600,000.00** | **12,600,000.00** | **0.00** | **17,600,000.00** | **0.00** | **17,600,000.00** | **17,600,000.00** | **17,600,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0.00 | 6,200,000.00 | 6,200,000.00 | 0.00 | 11,200,000.00 | 0.00 | 11,200,000.00 | 11,200,000.00 | 11,200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 2,910,000.00 | 6,400,000.00 | 6,400,000.00 | 0.00 | 6,400,000.00 | 0.00 | 6,400,000.00 | 6,400,000.00 | 6,400,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **0.00** | **7,560,000.00** | **7,560,000.00** | **0.00** | **7,560,000.00** | **0.00** | **7,560,000.00** | **7,560,000.00** | **7,560,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 0.00 | 7,560,000.00 | 7,560,000.00 | 0.00 | 7,560,000.00 | 0.00 | 7,560,000.00 | 7,560,000.00 | 7,560,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **6,530,000.00** | **50,000,000.00** | **50,000,000.00** | **0.00** | **55,000,000.00** | **0.00** | **55,000,000.00** | **60,000,000.00** | **60,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 3,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 3,130,000.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 55,000,000.00 | 0.00 | 55,000,000.00 | 60,000,000.00 | 60,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **0.00** | **5,000,000.00** | **5,000,000.00** | **0.00** | **5,000,000.00** | **0.00** | **5,000,000.00** | **6,000,000.00** | **6,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **4,839,900.00** | **4,400,000.00** | **4,400,000.00** | **0.00** | **7,400,000.00** | **0.00** | **7,400,000.00** | **7,400,000.00** | **7,400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 4,839,900.00 | 4,400,000.00 | 4,400,000.00 | 0.00 | 7,400,000.00 | 0.00 | 7,400,000.00 | 7,400,000.00 | 7,400,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **7,295.00** | **100,000.00** | **100,000.00** | **197.26** | **100,000.00** | **0.00** | **100,000.00** | **100,000.00** | **100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 7,295.00 | 100,000.00 | 100,000.00 | 197.26 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **1,180,000.00** | **3,700,000.00** | **3,700,000.00** | **0.00** | **5,700,000.00** | **0.00** | **5,700,000.00** | **5,700,000.00** | **5,700,000.00** | **0.00** | **0.00** | **0.00** |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 0.00 | 3,250,000.00 | 3,250,000.00 | 0.00 | 5,250,000.00 | 0.00 | 5,250,000.00 | 5,250,000.00 | 5,250,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 1,180,000.00 | 450,000.00 | 450,000.00 | 0.00 | 450,000.00 | 0.00 | 450,000.00 | 450,000.00 | 450,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***48,255,854.00*** | ***1,080,000,000.00*** | ***125,000,000.00*** | ***160,041,900.00*** | ***621,000,000.00*** | ***0.00*** | ***621,000,000.00*** | ***462,000,000.00*** | ***524,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **90,000,000.00** | **65,000,000.00** | **4,000,000.00** | **48,000,000.00** | **0.00** | **48,000,000.00** | **9,000,000.00** | **6,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **90,000,000.00** | **65,000,000.00** | **4,000,000.00** | **48,000,000.00** | **0.00** | **48,000,000.00** | **9,000,000.00** | **6,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 0.00 | 0.00 | 0.00 | 18,000,000.00 | 0.00 | 18,000,000.00 | 2,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | 0.00 | 55,000,000.00 | 35,000,000.00 | 4,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 4,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010128 | PURCHASE OF SECURITY EQUIPMENT | 0.00 | 25,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **780,000,000.00** | **10,000,000.00** | **0.00** | **455,000,000.00** | **0.00** | **455,000,000.00** | **290,000,000.00** | **340,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **780,000,000.00** | **10,000,000.00** | **0.00** | **455,000,000.00** | **0.00** | **455,000,000.00** | **290,000,000.00** | **340,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | 0.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 0.00 | 780,000,000.00 | 10,000,000.00 | 0.00 | 430,000,000.00 | 0.00 | 430,000,000.00 | 280,000,000.00 | 330,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **0.00** | **0.00** | **0.00** | **20,000,000.00** | **0.00** | **20,000,000.00** | **10,000,000.00** | **5,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **20,000,000.00** | **0.00** | **20,000,000.00** | **10,000,000.00** | **5,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 10,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2304** | **PRESERVATION OF THE ENVIRONMENT** | **48,255,854.00** | **30,000,000.00** | **20,000,000.00** | **14,000,000.00** | **73,000,000.00** | **0.00** | **73,000,000.00** | **23,000,000.00** | **23,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230401** | **PRESERVATION OF THE ENVIRONMENT - GENERAL** | **48,255,854.00** | **30,000,000.00** | **20,000,000.00** | **14,000,000.00** | **73,000,000.00** | **0.00** | **73,000,000.00** | **23,000,000.00** | **23,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23040101 | TREE PLANTING | 0.00 | 15,000,000.00 | 20,000,000.00 | 14,000,000.00 | 48,000,000.00 | 0.00 | 48,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23040102 | EROSION & FLOOD CONTROL | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23040105 | WATER POLLUTION PREVENTION & CONTROL | 48,255,854.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **0.00** | **180,000,000.00** | **30,000,000.00** | **142,041,900.00** | **25,000,000.00** | **0.00** | **25,000,000.00** | **130,000,000.00** | **150,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **0.00** | **180,000,000.00** | **30,000,000.00** | **142,041,900.00** | **25,000,000.00** | **0.00** | **25,000,000.00** | **130,000,000.00** | **150,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23050101 | RESEARCH AND DEVELOPMENT | 0.00 | 180,000,000.00 | 30,000,000.00 | 142,041,900.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 130,000,000.00 | 150,000,000.00 | 0.00 | 0.00 | 0.00 |

| 053505300100 | Enugu State Waste Management Authority (ESWAMA) | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
| *2* | *EXPENDITURES* | *1,493,643,384.31* | *2,478,573,260.00* | *901,123,260.00* | *820,476,132.62* | *1,789,066,520.00* | *0.00* | *1,789,066,520.00* | *1,469,015,846.00* | *1,392,362,638.30* | *0.00* | *0.00* | *0.00* |
| *21* | *PERSONNEL COST* | *78,902,210.40* | *79,493,260.00* | *79,493,260.00* | *19,744,200.00* | *158,986,520.00* | *0.00* | *158,986,520.00* | *166,935,846.00* | *175,282,638.30* | *0.00* | *0.00* | *0.00* |
| **2101** | **SALARY** | **78,902,210.40** | **79,493,260.00** | **79,493,260.00** | **19,744,200.00** | **158,986,520.00** | **0.00** | **158,986,520.00** | **166,935,846.00** | **175,282,638.30** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **78,902,210.40** | **79,493,260.00** | **79,493,260.00** | **19,744,200.00** | **158,986,520.00** | **0.00** | **158,986,520.00** | **166,935,846.00** | **175,282,638.30** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 78,902,210.40 | 79,493,260.00 | 79,493,260.00 | 19,744,200.00 | 158,986,520.00 | 0.00 | 158,986,520.00 | 166,935,846.00 | 175,282,638.30 | 0.00 | 0.00 | 0.00 |
| *22* | *OTHER RECURRENT COSTS* | *1,403,172,973.91* | *1,024,080,000.00* | *541,080,000.00* | *800,731,932.62* | *1,032,080,000.00* | *0.00* | *1,032,080,000.00* | *1,032,080,000.00* | *1,023,080,000.00* | *0.00* | *0.00* | *0.00* |
| **2202** | **OVERHEAD COST** | **1,403,172,973.91** | **1,024,080,000.00** | **541,080,000.00** | **800,731,932.62** | **1,032,080,000.00** | **0.00** | **1,032,080,000.00** | **1,032,080,000.00** | **1,023,080,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **289,000.00** | **2,000,000.00** | **2,000,000.00** | **304,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **10,000,000.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 289,000.00 | 2,000,000.00 | 2,000,000.00 | 304,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **1,319,720.00** | **700,000.00** | **700,000.00** | **4,347,887.00** | **700,000.00** | **0.00** | **700,000.00** | **700,000.00** | **700,000.00** | **0.00** | **0.00** | **0.00** |
| 22020202 | TELEPHONE CHARGES | 103,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 670,220.00 | 300,000.00 | 300,000.00 | 4,260,887.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020205 | WATER RATES | 546,500.00 | 400,000.00 | 400,000.00 | 87,000.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **17,682,330.00** | **12,900,000.00** | **12,900,000.00** | **11,423,910.86** | **12,900,000.00** | **0.00** | **12,900,000.00** | **12,900,000.00** | **12,900,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 17,376,330.00 | 2,800,000.00 | 2,800,000.00 | 1,274,000.00 | 2,800,000.00 | 0.00 | 2,800,000.00 | 2,800,000.00 | 2,800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 0.00 | 10,000,000.00 | 10,000,000.00 | 8,439,910.86 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 306,000.00 | 100,000.00 | 100,000.00 | 1,710,000.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **582,932,874.60** | **3,400,000.00** | **3,400,000.00** | **11,715,879.20** | **3,400,000.00** | **0.00** | **3,400,000.00** | **3,400,000.00** | **3,400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,690,450.00 | 1,700,000.00 | 1,700,000.00 | 1,625,100.00 | 1,700,000.00 | 0.00 | 1,700,000.00 | 1,700,000.00 | 1,700,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 0.00 | 500,000.00 | 500,000.00 | 669,750.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 511,667,859.22 | 100,000.00 | 100,000.00 | 194,500.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 69,574,565.38 | 1,100,000.00 | 1,100,000.00 | 9,226,529.20 | 1,100,000.00 | 0.00 | 1,100,000.00 | 1,100,000.00 | 1,100,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **745,637,787.50** | **1,002,000,000.00** | **519,000,000.00** | **587,860,033.06** | **1,002,000,000.00** | **0.00** | **1,002,000,000.00** | **1,002,000,000.00** | **1,002,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020601 | SECURITY SERVICES | 4,309,030.00 | 2,000,000.00 | 2,000,000.00 | 2,060,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 741,328,757.50 | 1,000,000,000.00 | 517,000,000.00 | 585,800,033.06 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **8,958,851.12** | **120,000.00** | **120,000.00** | **507,500.00** | **120,000.00** | **0.00** | **120,000.00** | **120,000.00** | **120,000.00** | **0.00** | **0.00** | **0.00** |
| 22020701 | FINANCIAL CONSULTING | 1,350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020703 | LEGAL SERVICES | 7,608,851.12 | 120,000.00 | 120,000.00 | 507,500.00 | 120,000.00 | 0.00 | 120,000.00 | 120,000.00 | 120,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **20,389,500.00** | **2,300,000.00** | **2,300,000.00** | **37,820,000.00** | **2,300,000.00** | **0.00** | **2,300,000.00** | **2,300,000.00** | **2,300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020803 | PLANT / GENERATOR FUEL COST | 20,389,500.00 | 2,300,000.00 | 2,300,000.00 | 37,820,000.00 | 2,300,000.00 | 0.00 | 2,300,000.00 | 2,300,000.00 | 2,300,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **23,184,390.69** | **10,000.00** | **10,000.00** | **146,652,722.50** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **10,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 23,184,390.69 | 10,000.00 | 10,000.00 | 146,652,722.50 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **2,778,520.00** | **650,000.00** | **650,000.00** | **100,000.00** | **650,000.00** | **0.00** | **650,000.00** | **650,000.00** | **650,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 1,511,780.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 116,740.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 650,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 350,000.00 | 350,000.00 | 100,000.00 | 350,000.00 | 0.00 | 350,000.00 | 350,000.00 | 350,000.00 | 0.00 | 0.00 | 0.00 |
| *23* | *Capital Expenditure* | *11,568,200.00* | *1,375,000,000.00* | *280,550,000.00* | *0.00* | *598,000,000.00* | *0.00* | *598,000,000.00* | *270,000,000.00* | *194,000,000.00* | *0.00* | *0.00* | *0.00* |
| **2301** | **FIXED ASSETS PURCHASED** | **11,568,200.00** | **595,000,000.00** | **195,000,000.00** | **0.00** | **440,000,000.00** | **0.00** | **440,000,000.00** | **260,000,000.00** | **182,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **11,568,200.00** | **595,000,000.00** | **195,000,000.00** | **0.00** | **440,000,000.00** | **0.00** | **440,000,000.00** | **260,000,000.00** | **182,000,000.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 23010107 | PURCHASE OF TRUCKS | 5,253,500.00 | 75,000,000.00 | 25,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 6,314,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010120 | PURCHASE OFCANTEEN / KITCHEN EQUIPMENT | 0.00 | 340,000,000.00 | 140,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 132,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 0.00 | 180,000,000.00 | 30,000,000.00 | 0.00 | 310,000,000.00 | 0.00 | 310,000,000.00 | 150,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **500,000,000.00** | **0.00** | **0.00** | **150,000,000.00** | **0.00** | **150,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **500,000,000.00** | **0.00** | **0.00** | **150,000,000.00** | **0.00** | **150,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 0.00 | 400,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **0.00** | **85,550,000.00** | **0.00** | **8,000,000.00** | **0.00** | **8,000,000.00** | **10,000,000.00** | **12,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **0.00** | **85,550,000.00** | **0.00** | **8,000,000.00** | **0.00** | **8,000,000.00** | **10,000,000.00** | **12,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 0.00 | 0.00 | 85,550,000.00 | 0.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 10,000,000.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2304** | **PRESERVATION OF THE ENVIRONMENT** | **0.00** | **280,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230401** | **PRESERVATION OF THE ENVIRONMENT - GENERAL** | **0.00** | **280,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23040104 | INDUSTRIAL POLLUTION PREVENTION & CONTROL | 0.00 | 280,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **053505400100** | **Forestry Commission** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***27,261,249.62*** | ***138,830,407.00*** | ***58,830,407.00*** | ***29,466,869.68*** | ***174,850,814.00*** | ***0.00*** | ***174,850,814.00*** | ***143,532,854.70*** | ***78,138,997.44*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***25,459,533.32*** | ***24,820,407.00*** | ***24,820,407.00*** | ***28,662,229.93*** | ***49,640,814.00*** | ***0.00*** | ***49,640,814.00*** | ***52,122,854.70*** | ***54,728,997.44*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **20,031,331.57** | **20,625,247.00** | **20,625,247.00** | **24,522,652.78** | **41,250,494.00** | **0.00** | **41,250,494.00** | **43,313,018.70** | **45,478,669.64** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **20,031,331.57** | **20,625,247.00** | **20,625,247.00** | **24,522,652.78** | **41,250,494.00** | **0.00** | **41,250,494.00** | **43,313,018.70** | **45,478,669.64** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 20,031,331.57 | 20,625,247.00 | 20,625,247.00 | 24,522,652.78 | 41,250,494.00 | 0.00 | 41,250,494.00 | 43,313,018.70 | 45,478,669.64 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **5,428,201.75** | **4,195,160.00** | **4,195,160.00** | **4,139,577.15** | **8,390,320.00** | **0.00** | **8,390,320.00** | **8,809,836.00** | **9,250,327.80** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **5,428,201.75** | **4,195,160.00** | **4,195,160.00** | **4,139,577.15** | **8,390,320.00** | **0.00** | **8,390,320.00** | **8,809,836.00** | **9,250,327.80** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 3,052,516.75 | 2,943,550.00 | 2,943,550.00 | 2,666,075.15 | 5,887,100.00 | 0.00 | 5,887,100.00 | 6,181,455.00 | 6,490,527.75 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 536,800.00 | 549,600.00 | 549,600.00 | 634,086.00 | 1,099,200.00 | 0.00 | 1,099,200.00 | 1,154,160.00 | 1,211,868.00 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 239,100.00 | 247,200.00 | 247,200.00 | 216,900.00 | 494,400.00 | 0.00 | 494,400.00 | 519,120.00 | 545,076.00 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 207,700.00 | 209,400.00 | 209,400.00 | 171,600.00 | 418,800.00 | 0.00 | 418,800.00 | 439,740.00 | 461,727.00 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 1,332,085.00 | 245,410.00 | 245,410.00 | 0.00 | 490,820.00 | 0.00 | 490,820.00 | 515,361.00 | 541,129.05 | 0.00 | 0.00 | 0.00 |
| 21020111 | Hazard Allowance | 60,000.00 | 0.00 | 0.00 | 450,916.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***1,801,716.30*** | ***7,410,000.00*** | ***7,410,000.00*** | ***804,639.75*** | ***8,410,000.00*** | ***0.00*** | ***8,410,000.00*** | ***8,410,000.00*** | ***8,410,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **1,801,716.30** | **7,410,000.00** | **7,410,000.00** | **804,639.75** | **8,410,000.00** | **0.00** | **8,410,000.00** | **8,410,000.00** | **8,410,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **677,800.00** | **1,200,000.00** | **1,200,000.00** | **254,000.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 677,800.00 | 1,200,000.00 | 1,200,000.00 | 254,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **185,000.00** | **300,000.00** | **300,000.00** | **45,000.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020202 | TELEPHONE CHARGES | 185,000.00 | 300,000.00 | 300,000.00 | 45,000.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **5,000.00** | **1,000,000.00** | **1,000,000.00** | **384,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 5,000.00 | 1,000,000.00 | 1,000,000.00 | 384,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **727,302.14** | **700,000.00** | **700,000.00** | **0.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** | **800,000.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 626,002.14 | 300,000.00 | 300,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 70,000.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 31,300.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **4,614.16** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 4,614.16 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **62,000.00** | **200,000.00** | **200,000.00** | **7,500.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020605 | CLEANING & FUMIGATION SERVICES | 62,000.00 | 200,000.00 | 200,000.00 | 7,500.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **140,000.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 140,000.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **0.00** | **300,000.00** | **300,000.00** | **90,000.00** | **400,000.00** | **0.00** | **400,000.00** | **400,000.00** | **400,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 300,000.00 | 300,000.00 | 90,000.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **0.00** | **10,000.00** | **10,000.00** | **139.75** | **10,000.00** | **0.00** | **10,000.00** | **10,000.00** | **10,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 0.00 | 10,000.00 | 10,000.00 | 139.75 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **0.00** | **500,000.00** | **500,000.00** | **24,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **500,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 300,000.00 | 300,000.00 | 24,000.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22021016 | Servicom | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***106,600,000.00*** | ***26,600,000.00*** | ***0.00*** | ***116,800,000.00*** | ***0.00*** | ***116,800,000.00*** | ***83,000,000.00*** | ***15,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **14,600,000.00** | **14,600,000.00** | **0.00** | **7,800,000.00** | **0.00** | **7,800,000.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **14,600,000.00** | **14,600,000.00** | **0.00** | **7,800,000.00** | **0.00** | **7,800,000.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23010104 | PURCHASE MOTOR CYCLES | 0.00 | 7,200,000.00 | 7,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | 0.00 | 2,200,000.00 | 2,200,000.00 | 0.00 | 2,800,000.00 | 0.00 | 2,800,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **7,000,000.00** | **2,000,000.00** | **0.00** | **9,000,000.00** | **0.00** | **9,000,000.00** | **11,000,000.00** | **15,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **7,000,000.00** | **2,000,000.00** | **0.00** | **9,000,000.00** | **0.00** | **9,000,000.00** | **11,000,000.00** | **15,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 0.00 | 7,000,000.00 | 2,000,000.00 | 0.00 | 9,000,000.00 | 0.00 | 9,000,000.00 | 11,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2304** | **PRESERVATION OF THE ENVIRONMENT** | **0.00** | **85,000,000.00** | **10,000,000.00** | **0.00** | **100,000,000.00** | **0.00** | **100,000,000.00** | **70,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230401** | **PRESERVATION OF THE ENVIRONMENT - GENERAL** | **0.00** | **85,000,000.00** | **10,000,000.00** | **0.00** | **100,000,000.00** | **0.00** | **100,000,000.00** | **70,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23040101 | TREE PLANTING | 0.00 | 85,000,000.00 | 10,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 70,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **053505400200** | **Enugu State Structures for Signage and Advertisement Agency** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***2,996,849.25*** | ***9,100,000.00*** | ***9,100,000.00*** | ***0.00*** | ***9,100,000.00*** | ***0.00*** | ***9,100,000.00*** | ***9,100,000.00*** | ***9,100,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***2,996,849.25*** | ***9,100,000.00*** | ***9,100,000.00*** | ***0.00*** | ***9,100,000.00*** | ***0.00*** | ***9,100,000.00*** | ***9,100,000.00*** | ***9,100,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **2,996,849.25** | **9,100,000.00** | **9,100,000.00** | **0.00** | **9,100,000.00** | **0.00** | **9,100,000.00** | **9,100,000.00** | **9,100,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **187,000.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 187,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **472,000.00** | **800,000.00** | **800,000.00** | **0.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** | **800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020202 | TELEPHONE CHARGES | 472,000.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020203 | INTERNET ACCESS CHARGES | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 22020205 | WATER RATES | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **714,000.00** | **700,000.00** | **700,000.00** | **0.00** | **700,000.00** | **0.00** | **700,000.00** | **700,000.00** | **700,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 714,000.00 | 700,000.00 | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **609,000.00** | **3,100,000.00** | **3,100,000.00** | **0.00** | **3,100,000.00** | **0.00** | **3,100,000.00** | **3,100,000.00** | **3,100,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 450,000.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 30,000.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 129,000.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **21,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 22020605 | CLEANING & FUMIGATION SERVICES | 21,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **684,000.00** | **800,000.00** | **800,000.00** | **0.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** | **800,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 534,000.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 150,000.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **2,849.25** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 2,849.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **307,000.00** | **700,000.00** | **700,000.00** | **0.00** | **700,000.00** | **0.00** | **700,000.00** | **700,000.00** | **700,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 307,000.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |

| **055100100100** | **Ministry of Local Government, Rural Development and Chieftaincy Affairs** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***344,828,746.80*** | ***167,610,620.00*** | ***67,610,620.00*** | ***216,468,985.24*** | ***220,705,240.00*** | ***0.00*** | ***220,705,240.00*** | ***131,690,502.00*** | ***135,350,027.10*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***21*** | ***PERSONNEL COST*** | ***213,876,096.15*** | ***34,852,620.00*** | ***34,852,620.00*** | ***216,468,985.24*** | ***69,705,240.00*** | ***0.00*** | ***69,705,240.00*** | ***73,190,502.00*** | ***76,850,027.10*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2101** | **SALARY** | **147,339,028.47** | **25,519,220.00** | **25,519,220.00** | **179,472,365.86** | **51,038,440.00** | **0.00** | **51,038,440.00** | **53,590,362.00** | **56,269,880.10** | **0.00** | **0.00** | **0.00** |
| **210101** | **SALARIES AND WAGES** | **147,339,028.47** | **25,519,220.00** | **25,519,220.00** | **179,472,365.86** | **51,038,440.00** | **0.00** | **51,038,440.00** | **53,590,362.00** | **56,269,880.10** | **0.00** | **0.00** | **0.00** |
| 21010101 | SALARY | 147,339,028.47 | 25,519,220.00 | 25,519,220.00 | 179,472,365.86 | 51,038,440.00 | 0.00 | 51,038,440.00 | 53,590,362.00 | 56,269,880.10 | 0.00 | 0.00 | 0.00 |
| **2102** | **ALLOWANCES AND SOCIAL CONTRIBUTION** | **66,537,067.68** | **9,333,400.00** | **9,333,400.00** | **36,996,619.38** | **18,666,800.00** | **0.00** | **18,666,800.00** | **19,600,140.00** | **20,580,147.00** | **0.00** | **0.00** | **0.00** |
| **210201** | **ALLOWANCES** | **66,537,067.68** | **9,333,400.00** | **9,333,400.00** | **36,996,619.38** | **18,666,800.00** | **0.00** | **18,666,800.00** | **19,600,140.00** | **20,580,147.00** | **0.00** | **0.00** | **0.00** |
| 21020101 | Housing/Rent Allowance | 19,676,814.69 | 3,669,036.00 | 3,669,036.00 | 15,442,349.28 | 7,338,072.00 | 0.00 | 7,338,072.00 | 7,704,975.60 | 8,090,224.38 | 0.00 | 0.00 | 0.00 |
| 21020102 | Transport Allowance | 4,497,550.00 | 753,400.00 | 753,400.00 | 3,321,250.00 | 1,506,800.00 | 0.00 | 1,506,800.00 | 1,582,140.00 | 1,661,247.00 | 0.00 | 0.00 | 0.00 |
| 21020103 | Meal Subsidy | 1,983,600.00 | 297,600.00 | 297,600.00 | 1,491,100.00 | 595,200.00 | 0.00 | 595,200.00 | 624,960.00 | 656,208.00 | 0.00 | 0.00 | 0.00 |
| 21020104 | Utility Allowance | 1,558,350.00 | 224,400.00 | 224,400.00 | 1,182,800.00 | 448,800.00 | 0.00 | 448,800.00 | 471,240.00 | 494,802.00 | 0.00 | 0.00 | 0.00 |
| 21020105 | Entertainment Allowance | 80,400.00 | 41,979.00 | 41,979.00 | 75,100.00 | 83,958.00 | 0.00 | 83,958.00 | 88,155.90 | 92,563.70 | 0.00 | 0.00 | 0.00 |
| 21020106 | Leave allowances | 2,085,060.00 | 2,231,925.00 | 2,231,925.00 | 0.00 | 4,463,850.00 | 0.00 | 4,463,850.00 | 4,687,042.50 | 4,921,394.63 | 0.00 | 0.00 | 0.00 |
| 21020107 | Domestic Staff Allowance | 3,257,092.00 | 2,115,060.00 | 2,115,060.00 | 15,484,020.10 | 4,230,120.00 | 0.00 | 4,230,120.00 | 4,441,626.00 | 4,663,707.30 | 0.00 | 0.00 | 0.00 |
| 21020111 | Hazard Allowance | 6,341,570.79 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 21020115 | Arrears Allowances | 27,056,630.20 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***130,952,650.65*** | ***7,700,000.00*** | ***7,700,000.00*** | ***0.00*** | ***8,500,000.00*** | ***0.00*** | ***8,500,000.00*** | ***8,500,000.00*** | ***8,500,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **130,952,650.65** | **7,700,000.00** | **7,700,000.00** | **0.00** | **8,500,000.00** | **0.00** | **8,500,000.00** | **8,500,000.00** | **8,500,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **1,614,678.51** | **1,000,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 1,468,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 146,178.51 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **11,576,002.40** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020203 | INTERNET ACCESS CHARGES | 11,576,002.40 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **11,532,024.75** | **2,400,000.00** | **2,400,000.00** | **0.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 1,142,500.00 | 2,100,000.00 | 2,100,000.00 | 0.00 | 2,700,000.00 | 0.00 | 2,700,000.00 | 2,700,000.00 | 2,700,000.00 | 0.00 | 0.00 | 0.00 |
| 22020303 | NEWSPAPERS | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 10,389,524.75 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **89,945,000.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 203,000.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 277,000.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 2,209,000.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 17,184,000.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 70,072,000.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **4,567,050.00** | **600,000.00** | **600,000.00** | **0.00** | **700,000.00** | **0.00** | **700,000.00** | **700,000.00** | **700,000.00** | **0.00** | **0.00** | **0.00** |
| 22020605 | CLEANING & FUMIGATION SERVICES | 4,567,050.00 | 600,000.00 | 600,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 |
| **220207** | **CONSULTING & PROFESSIONAL SERVICES - GENERAL** | **10,230,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 22020703 | LEGAL SERVICES | 10,230,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **623,934.08** | **900,000.00** | **900,000.00** | **0.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 584,415.23 | 500,000.00 | 500,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 39,518.85 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **245,460.91** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 245,460.91 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **618,500.00** | **500,000.00** | **500,000.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **500,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 618,500.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***125,058,000.00*** | ***25,058,000.00*** | ***0.00*** | ***142,500,000.00*** | ***0.00*** | ***142,500,000.00*** | ***50,000,000.00*** | ***50,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **123,058,000.00** | **23,058,000.00** | **0.00** | **137,500,000.00** | **0.00** | **137,500,000.00** | **50,000,000.00** | **50,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **123,058,000.00** | **23,058,000.00** | **0.00** | **137,500,000.00** | **0.00** | **137,500,000.00** | **50,000,000.00** | **50,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 60,000,000.00 | 10,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 2,450,000.00 | 2,450,000.00 | 0.00 | 13,500,000.00 | 0.00 | 13,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010115 | PURCHASE OF PHOTOCOPYING MACHINES | 0.00 | 488,000.00 | 488,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010130 | PURCHASE OF RECREATIONAL FACILITIES | 0.00 | 60,000,000.00 | 10,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **5,000,000.00** | **0.00** | **5,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **5,000,000.00** | **0.00** | **5,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23050101 | RESEARCH AND DEVELOPMENT | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **055100200100** | **Fire Service Department** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***79,990,769.40*** | ***429,030,000.00*** | ***159,030,000.00*** | ***24,536,578.45*** | ***547,030,000.00*** | ***0.00*** | ***547,030,000.00*** | ***376,030,000.00*** | ***137,030,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ***22*** | ***OTHER RECURRENT COSTS*** | ***9,294,924.40*** | ***57,030,000.00*** | ***57,030,000.00*** | ***4,546,578.45*** | ***67,030,000.00*** | ***0.00*** | ***67,030,000.00*** | ***67,030,000.00*** | ***67,030,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **9,294,924.40** | **57,030,000.00** | **57,030,000.00** | **4,546,578.45** | **67,030,000.00** | **0.00** | **67,030,000.00** | **67,030,000.00** | **67,030,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **211,129.00** | **6,000,000.00** | **6,000,000.00** | **140,000.00** | **7,000,000.00** | **0.00** | **7,000,000.00** | **7,000,000.00** | **7,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 0.00 | 3,000,000.00 | 3,000,000.00 | 35,000.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 211,129.00 | 3,000,000.00 | 3,000,000.00 | 105,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220202** | **UTILITIES - GENERAL** | **0.00** | **500,000.00** | **500,000.00** | **100,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020205 | WATER RATES | 0.00 | 500,000.00 | 500,000.00 | 100,000.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **3,030,000.00** | **22,500,000.00** | **16,500,000.00** | **4,306,578.45** | **24,500,000.00** | **0.00** | **24,500,000.00** | **24,500,000.00** | **24,500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 25,000.00 | 6,000,000.00 | 3,000,000.00 | 2,994,000.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 2,995,000.00 | 10,000,000.00 | 10,000,000.00 | 6,578.45 | 12,000,000.00 | 0.00 | 12,000,000.00 | 12,000,000.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020308 | FIELD & CAMPING MATERIALS SUPPLIES | 0.00 | 1,000,000.00 | 1,000,000.00 | 696,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 10,000.00 | 5,500,000.00 | 2,500,000.00 | 610,000.00 | 5,500,000.00 | 0.00 | 5,500,000.00 | 5,500,000.00 | 5,500,000.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **30,000.00** | **7,300,000.00** | **17,300,000.00** | **0.00** | **9,700,000.00** | **0.00** | **9,700,000.00** | **9,700,000.00** | **9,700,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0.00 | 5,000,000.00 | 15,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 30,000.00 | 600,000.00 | 600,000.00 | 0.00 | 1,800,000.00 | 0.00 | 1,800,000.00 | 1,800,000.00 | 1,800,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 1,800,000.00 | 0.00 | 1,800,000.00 | 1,800,000.00 | 1,800,000.00 | 0.00 | 0.00 | 0.00 |
| **220205** | **TRAINING - GENERAL** | **0.00** | **6,500,000.00** | **5,500,000.00** | **0.00** | **8,000,000.00** | **0.00** | **8,000,000.00** | **8,000,000.00** | **8,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 0.00 | 6,500,000.00 | 5,500,000.00 | 0.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 8,000,000.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **4,399,215.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 22020605 | CLEANING & FUMIGATION SERVICES | 4,399,215.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **1,624,580.40** | **5,000,000.00** | **5,000,000.00** | **0.00** | **6,000,000.00** | **0.00** | **6,000,000.00** | **6,000,000.00** | **6,000,000.00** | **0.00** | **0.00** | **0.00** |
| 22020801 | MOTOR VEHICLE FUEL COST | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22020802 | OTHER TRANSPORT EQUIPMENT FUEL COST | 1,505,000.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 119,580.40 | 500,000.00 | 500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| **220209** | **FINANCIAL CHARGES - GENERAL** | **0.00** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **30,000.00** | **30,000.00** | **0.00** | **0.00** | **0.00** |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **0.00** | **9,200,000.00** | **6,200,000.00** | **0.00** | **11,300,000.00** | **0.00** | **11,300,000.00** | **11,300,000.00** | **11,300,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 0.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 0.00 | 5,000,000.00 | 2,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 22021007 | WELFARE PACKAGES | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,200,000.00 | 0.00 | 2,200,000.00 | 2,200,000.00 | 2,200,000.00 | 0.00 | 0.00 | 0.00 |
| 22021014 | Annual Budget Defence Expenses & Administration | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| 22021016 | Servicom | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***70,695,845.00*** | ***372,000,000.00*** | ***102,000,000.00*** | ***19,990,000.00*** | ***480,000,000.00*** | ***0.00*** | ***480,000,000.00*** | ***309,000,000.00*** | ***70,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **70,695,845.00** | **190,000,000.00** | **45,000,000.00** | **11,000,000.00** | **205,000,000.00** | **0.00** | **205,000,000.00** | **165,000,000.00** | **15,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **70,695,845.00** | **190,000,000.00** | **45,000,000.00** | **11,000,000.00** | **205,000,000.00** | **0.00** | **205,000,000.00** | **165,000,000.00** | **15,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 0.00 | 85,000,000.00 | 0.00 | 0.00 | 187,000,000.00 | 0.00 | 187,000,000.00 | 150,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 0.00 | 50,000,000.00 | 40,000,000.00 | 11,000,000.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 25,000,000.00 | 5,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23010123 | PURCHASE OF FIRE FIGHTING EQUIPMENT | 70,695,845.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **119,000,000.00** | **34,000,000.00** | **8,990,000.00** | **214,000,000.00** | **0.00** | **214,000,000.00** | **79,000,000.00** | **35,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **119,000,000.00** | **34,000,000.00** | **8,990,000.00** | **214,000,000.00** | **0.00** | **214,000,000.00** | **79,000,000.00** | **35,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 18,000,000.00 | 0.00 | 18,000,000.00 | 18,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 140,000,000.00 | 0.00 | 140,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | 0.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 13,000,000.00 | 0.00 | 13,000,000.00 | 13,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23020110 | CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS | 0.00 | 27,000,000.00 | 17,000,000.00 | 8,990,000.00 | 27,000,000.00 | 0.00 | 27,000,000.00 | 27,000,000.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23020116 | CONSTRUCTION / PROVISION OF WATER-WAYS | 0.00 | 8,000,000.00 | 8,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 9,000,000.00 | 9,000,000.00 | 0.00 | 0.00 | 0.00 |
| 23020127 | CONSTRUCTION OF ICT INFRASTRUCTURES | 0.00 | 12,000,000.00 | 2,000,000.00 | 0.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 12,000,000.00 | 14,000,000.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **63,000,000.00** | **23,000,000.00** | **0.00** | **61,000,000.00** | **0.00** | **61,000,000.00** | **65,000,000.00** | **20,000,000.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **63,000,000.00** | **23,000,000.00** | **0.00** | **61,000,000.00** | **0.00** | **61,000,000.00** | **65,000,000.00** | **20,000,000.00** | **0.00** | **0.00** | **0.00** |
| 23030109 | REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS | 0.00 | 63,000,000.00 | 23,000,000.00 | 0.00 | 61,000,000.00 | 0.00 | 61,000,000.00 | 65,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |

| **055100300100** | **Community Development Council** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***0.00*** | ***188,386,000.00*** | ***8,386,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***23*** | ***Capital Expenditure*** | ***0.00*** | ***188,386,000.00*** | ***8,386,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2302** | **CONSTRUCTION / PROVISION** | **0.00** | **187,807,000.00** | **7,807,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230201** | **CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL** | **0.00** | **187,807,000.00** | **7,807,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 0.00 | 187,807,000.00 | 7,807,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **0.00** | **579,000.00** | **579,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **0.00** | **579,000.00** | **579,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23050103 | MONITORING AND EVALUATION | 0.00 | 579,000.00 | 579,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **055100400100** | **Community and Social Developmnt Agency** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***2*** | ***EXPENDITURES*** | ***8,800,722.69*** | ***591,030,000.00*** | ***12,030,000.00*** | ***500,190.00*** | ***1,002,650,000.00*** | ***0.00*** | ***1,002,650,000.00*** | ***2,650,000.00*** | ***2,650,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***22*** | ***OTHER RECURRENT COSTS*** | ***7,300,722.69*** | ***2,650,000.00*** | ***2,650,000.00*** | ***500,190.00*** | ***2,650,000.00*** | ***0.00*** | ***2,650,000.00*** | ***2,650,000.00*** | ***2,650,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2202** | **OVERHEAD COST** | **7,300,722.69** | **2,650,000.00** | **2,650,000.00** | **500,190.00** | **2,650,000.00** | **0.00** | **2,650,000.00** | **2,650,000.00** | **2,650,000.00** | **0.00** | **0.00** | **0.00** |
| **220201** | **TRAVEL & TRANSPORT - GENERAL** | **433,000.00** | **500,000.00** | **500,000.00** | **270,000.00** | **500,000.00** | **0.00** | **500,000.00** | **500,000.00** | **500,000.00** | **0.00** | **0.00** | **0.00** |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 433,000.00 | 500,000.00 | 500,000.00 | 270,000.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **220203** | **MATERIALS & SUPPLIES - GENERAL** | **1,753,400.00** | **200,000.00** | **200,000.00** | **215,000.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 2,500.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 1,750,900.00 | 0.00 | 0.00 | 215,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **220204** | **MAINTENANCE SERVICES - GENERAL** | **4,245,116.00** | **950,000.00** | **950,000.00** | **190.00** | **950,000.00** | **0.00** | **950,000.00** | **950,000.00** | **950,000.00** | **0.00** | **0.00** | **0.00** |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4,000,000.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS | 70,000.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 175,116.00 | 250,000.00 | 250,000.00 | 190.00 | 250,000.00 | 0.00 | 250,000.00 | 250,000.00 | 250,000.00 | 0.00 | 0.00 | 0.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **220205** | **TRAINING - GENERAL** | **115,000.00** | **300,000.00** | **300,000.00** | **15,000.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020501 | LOCAL TRAINING | 115,000.00 | 300,000.00 | 300,000.00 | 15,000.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220206** | **OTHER SERVICES - GENERAL** | **636,500.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **200,000.00** | **0.00** | **0.00** | **0.00** |
| 22020605 | CLEANING & FUMIGATION SERVICES | 636,500.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| **220208** | **FUEL & LUBRICANTS - GENERAL** | **5,706.69** | **300,000.00** | **300,000.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **300,000.00** | **300,000.00** | **0.00** | **0.00** | **0.00** |
| 22020803 | PLANT / GENERATOR FUEL COST | 5,706.69 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| **220210** | **MISCELLANEOUS EXPENSES GENERAL** | **112,000.00** | **200,000.00** | **200,000.00** | **0.00** | **200,000.00** | **0.00** | **200,000.00** | **200,000.00** | **200,000.00** | **0.00** | **0.00** | **0.00** |
| 22021001 | REFRESHMENT & MEALS | 112,000.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| ***23*** | ***Capital Expenditure*** | ***1,500,000.00*** | ***588,380,000.00*** | ***9,380,000.00*** | ***0.00*** | ***1,000,000,000.00*** | ***0.00*** | ***1,000,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **2301** | **FIXED ASSETS PURCHASED** | **0.00** | **2,500,000.00** | **2,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230101** | **PURCHASE OF FIXED ASSETS - GENERAL** | **0.00** | **2,500,000.00** | **2,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23010113 | PURCHASE OF COMPUTERS | 0.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2303** | **REHABILITATION / REPAIRS** | **0.00** | **5,000,000.00** | **5,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230301** | **REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL** | **0.00** | **5,000,000.00** | **5,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **2305** | **OTHER CAPITAL PROJECTS** | **1,500,000.00** | **580,880,000.00** | **1,880,000.00** | **0.00** | **1,000,000,000.00** | **0.00** | **1,000,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **230501** | **ACQUISITION OF NON TANGIBLE ASSETS** | **1,500,000.00** | **580,880,000.00** | **1,880,000.00** | **0.00** | **1,000,000,000.00** | **0.00** | **1,000,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 23050101 | RESEARCH AND DEVELOPMENT | 1,500,000.00 | 580,880,000.00 | 1,880,000.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

## Enugu State Government 2025 Approved Budget - MDAs Expenditure by Function

| 011100100100 | Office of the Executive Governor | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **31,504,412,706.94** | **27,533,748,100.00** | **29,498,948,100.00** | **6,063,669,063.05** | **32,379,438,200.00** | **0.00** | **32,379,438,200.00** | **29,179,450,110.00** | **30,198,612,615.50** | **0.00** | **0.00** | **0.00** |
| **7011** | **EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS** | **31,095,134,039.41** | **27,089,748,100.00** | **29,024,248,100.00** | **5,766,623,951.05** | **32,379,438,200.00** | **0.00** | **32,379,438,200.00** | **29,179,450,110.00** | **30,198,612,615.50** | **0.00** | **0.00** | **0.00** |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 31,095,134,039.41 | 27,089,748,100.00 | 29,024,248,100.00 | 5,766,623,951.05 | 32,379,438,200.00 | 0.00 | 32,379,438,200.00 | 29,179,450,110.00 | 30,198,612,615.50 | 0.00 | 0.00 | 0.00 |
| **7013** | **GENERAL SERVICES** | **409,278,667.53** | **444,000,000.00** | **474,700,000.00** | **297,045,112.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70131 | GENERAL PERSONNEL SERVICES | 73,609,500.00 | 200,000,000.00 | 170,000,000.00 | 144,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 70133 | OTHER GENERAL SERVICES | 335,669,167.53 | 244,000,000.00 | 304,700,000.00 | 152,645,112.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **703** | **PUBLIC ORDER AND SAFETY** | **0.00** | **2,040,000,000.00** | **3,540,000,000.00** | **2,949,180,000.00** | **11,340,000,000.00** | **0.00** | **11,340,000,000.00** | **220,000,000.00** | **200,000,000.00** | **0.00** | **0.00** | **0.00** |
| **7036** | **PUBLIC ORDER AND SAFETY N.E.C.** | **0.00** | **2,040,000,000.00** | **3,540,000,000.00** | **2,949,180,000.00** | **11,340,000,000.00** | **0.00** | **11,340,000,000.00** | **220,000,000.00** | **200,000,000.00** | **0.00** | **0.00** | **0.00** |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | 0.00 | 2,040,000,000.00 | 3,540,000,000.00 | 2,949,180,000.00 | 11,340,000,000.00 | 0.00 | 11,340,000,000.00 | 220,000,000.00 | 200,000,000.00 | 0.00 | 0.00 | 0.00 |
| **704** | **ECONOMIC AFFAIRS** | **14,224,203,263.03** | **2,057,000,000.00** | **10,057,000,000.00** | **7,107,929,989.82** | **4,000,000,000.00** | **0.00** | **4,000,000,000.00** | **3,000,000,000.00** | **3,000,000,000.00** | **0.00** | **0.00** | **0.00** |
| **7047** | **OTHER INDUSTRIES** | **14,224,203,263.03** | **2,057,000,000.00** | **10,057,000,000.00** | **7,107,929,989.82** | **4,000,000,000.00** | **0.00** | **4,000,000,000.00** | **3,000,000,000.00** | **3,000,000,000.00** | **0.00** | **0.00** | **0.00** |
| 70474 | MULTIPURPOSE DEVELOPMENT PROJECTS | 14,224,203,263.03 | 2,057,000,000.00 | 10,057,000,000.00 | 7,107,929,989.82 | 4,000,000,000.00 | 0.00 | 4,000,000,000.00 | 3,000,000,000.00 | 3,000,000,000.00 | 0.00 | 0.00 | 0.00 |
| **707** | **HEALTH** | **0.00** | **900,000,000.00** | **450,000,000.00** | **0.00** | **1,500,000,000.00** | **0.00** | **1,500,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7073** | **HOSPITAL SERVICES** | **0.00** | **900,000,000.00** | **450,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70731 | GENERAL HOSPITAL SERVICES | 0.00 | 900,000,000.00 | 450,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **7074** | **PUBLIC HEALTH SERVICES** | **0.00** | **0.00** | **0.00** | **0.00** | **1,500,000,000.00** | **0.00** | **1,500,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70741 | PUBLIC HEALTH SERVICES | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000,000.00 | 0.00 | 1,500,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 011100100200 | Office of the Deputy Governor | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **2,245,628,012.30** | **656,030,905.00** | **406,030,905.00** | **156,413,104.34** | **638,011,810.00** | **0.00** | **638,011,810.00** | **454,329,900.50** | **461,263,895.53** | **0.00** | **0.00** | **0.00** |
| **7011** | **EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS** | **2,245,628,012.30** | **656,030,905.00** | **406,030,905.00** | **156,413,104.34** | **638,011,810.00** | **0.00** | **638,011,810.00** | **454,329,900.50** | **461,263,895.53** | **0.00** | **0.00** | **0.00** |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 2,245,628,012.30 | 656,030,905.00 | 406,030,905.00 | 156,413,104.34 | 638,011,810.00 | 0.00 | 638,011,810.00 | 454,329,900.50 | 461,263,895.53 | 0.00 | 0.00 | 0.00 |
| **706** | **HOUSING AND COMMUNITY AMMENITIES** | **0.00** | **5,460,550.00** | **5,460,550.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7063** | **WATER SUPPLY** | **0.00** | **5,460,550.00** | **5,460,550.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70631 | WATER SUPPLY | 0.00 | 5,460,550.00 | 5,460,550.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 011100300100 | Boundary Adjustment Commission | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **0.00** | **10,550,000.00** | **10,550,000.00** | **0.00** | **8,050,000.00** | **0.00** | **8,050,000.00** | **10,550,000.00** | **29,150,000.00** | **0.00** | **0.00** | **0.00** |
| **7011** | **EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS** | **0.00** | **10,550,000.00** | **10,550,000.00** | **0.00** | **8,050,000.00** | **0.00** | **8,050,000.00** | **10,550,000.00** | **29,150,000.00** | **0.00** | **0.00** | **0.00** |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 0.00 | 10,550,000.00 | 10,550,000.00 | 0.00 | 8,050,000.00 | 0.00 | 8,050,000.00 | 10,550,000.00 | 29,150,000.00 | 0.00 | 0.00 | 0.00 |

| 011100800100 | Enugu State Emergency Management Agency | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **38,058,060.55** | **101,400,000.00** | **101,400,000.00** | **900,304.00** | **98,702,000.00** | **0.00** | **98,702,000.00** | **94,400,000.00** | **94,400,000.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **7011** | **EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS** | **38,058,060.55** | **96,400,000.00** | **96,400,000.00** | **900,304.00** | **98,702,000.00** | **0.00** | **98,702,000.00** | **94,400,000.00** | **94,400,000.00** | **0.00** | **0.00** | **0.00** |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 38,058,060.55 | 96,400,000.00 | 96,400,000.00 | 900,304.00 | 98,702,000.00 | 0.00 | 98,702,000.00 | 94,400,000.00 | 94,400,000.00 | 0.00 | 0.00 | 0.00 |
| **7013** | **GENERAL SERVICES** | **0.00** | **5,000,000.00** | **5,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70133 | OTHER GENERAL SERVICES | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **710** | **SOCIAL PROTECTION** | **0.00** | **55,000,000.00** | **25,000,000.00** | **0.00** | **70,200,000.00** | **0.00** | **70,200,000.00** | **100,000,000.00** | **150,000,000.00** | **0.00** | **0.00** | **0.00** |
| **7109** | **SOCIAL PROTECTION N.E.C.** | **0.00** | **55,000,000.00** | **25,000,000.00** | **0.00** | **70,200,000.00** | **0.00** | **70,200,000.00** | **100,000,000.00** | **150,000,000.00** | **0.00** | **0.00** | **0.00** |
| 71091 | SOCIAL PROTECTION N.E.C. | 0.00 | 55,000,000.00 | 25,000,000.00 | 0.00 | 70,200,000.00 | 0.00 | 70,200,000.00 | 100,000,000.00 | 150,000,000.00 | 0.00 | 0.00 | 0.00 |

| **011100900100** | **Council for Privatization and Commercialization** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **0.00** | **19,650,000.00** | **19,650,000.00** | **0.00** | **19,650,000.00** | **0.00** | **19,650,000.00** | **19,650,000.00** | **19,650,000.00** | **0.00** | **0.00** | **0.00** |
| **7011** | **EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS** | **0.00** | **19,650,000.00** | **19,650,000.00** | **0.00** | **19,650,000.00** | **0.00** | **19,650,000.00** | **19,650,000.00** | **19,650,000.00** | **0.00** | **0.00** | **0.00** |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 0.00 | 19,650,000.00 | 19,650,000.00 | 0.00 | 19,650,000.00 | 0.00 | 19,650,000.00 | 19,650,000.00 | 19,650,000.00 | 0.00 | 0.00 | 0.00 |

| **011101000100** | **Dept of Due Process and Budget Monitoring** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **90,000.00** | **36,638,000.00** | **32,938,000.00** | **2,035,000.00** | **39,926,000.00** | **0.00** | **39,926,000.00** | **38,620,000.00** | **38,800,000.00** | **0.00** | **0.00** | **0.00** |
| **7011** | **EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS** | **90,000.00** | **36,638,000.00** | **32,938,000.00** | **2,035,000.00** | **39,926,000.00** | **0.00** | **39,926,000.00** | **38,620,000.00** | **38,800,000.00** | **0.00** | **0.00** | **0.00** |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 90,000.00 | 36,638,000.00 | 32,938,000.00 | 2,035,000.00 | 39,926,000.00 | 0.00 | 39,926,000.00 | 38,620,000.00 | 38,800,000.00 | 0.00 | 0.00 | 0.00 |

| **011101800100** | **Enugu State Social Investment Agency** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **0.00** | **2,750,000.00** | **2,750,000.00** | **0.00** | **2,750,000.00** | **0.00** | **2,750,000.00** | **2,750,000.00** | **2,750,000.00** | **0.00** | **0.00** | **0.00** |
| **7011** | **EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS** | **0.00** | **2,750,000.00** | **2,750,000.00** | **0.00** | **2,750,000.00** | **0.00** | **2,750,000.00** | **2,750,000.00** | **2,750,000.00** | **0.00** | **0.00** | **0.00** |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 0.00 | 2,750,000.00 | 2,750,000.00 | 0.00 | 2,750,000.00 | 0.00 | 2,750,000.00 | 2,750,000.00 | 2,750,000.00 | 0.00 | 0.00 | 0.00 |

| **011103300100** | **Enugu State Action Committee on Aids (ENSACA)** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **13,490,490.06** | **25,980,000.00** | **16,980,000.00** | **13,387,004.30** | **25,980,000.00** | **0.00** | **25,980,000.00** | **25,980,000.00** | **25,980,000.00** | **0.00** | **0.00** | **0.00** |
| **7011** | **EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS** | **13,490,490.06** | **25,980,000.00** | **16,980,000.00** | **13,387,004.30** | **25,980,000.00** | **0.00** | **25,980,000.00** | **25,980,000.00** | **25,980,000.00** | **0.00** | **0.00** | **0.00** |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 13,490,490.06 | 25,980,000.00 | 16,980,000.00 | 13,387,004.30 | 25,980,000.00 | 0.00 | 25,980,000.00 | 25,980,000.00 | 25,980,000.00 | 0.00 | 0.00 | 0.00 |
| **707** | **HEALTH** | **0.00** | **28,949,000.00** | **4,949,000.00** | **0.00** | **32,975,000.00** | **0.00** | **32,975,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7074** | **PUBLIC HEALTH SERVICES** | **0.00** | **28,949,000.00** | **4,949,000.00** | **0.00** | **32,975,000.00** | **0.00** | **32,975,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70741 | PUBLIC HEALTH SERVICES | 0.00 | 28,949,000.00 | 4,949,000.00 | 0.00 | 32,975,000.00 | 0.00 | 32,975,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **011110100100** | **Project Development and Implementation Dept.** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **701** | **GENERAL PUBLIC SERVICES** | **9,516,820.92** | **25,020,000.00** | **31,770,000.00** | **0.00** | **37,820,000.00** | **0.00** | **37,820,000.00** | **37,820,000.00** | **37,820,000.00** | **0.00** | **0.00** | **0.00** |
| **7011** | **EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS** | **9,516,820.92** | **25,020,000.00** | **31,770,000.00** | **0.00** | **37,820,000.00** | **0.00** | **37,820,000.00** | **37,820,000.00** | **37,820,000.00** | **0.00** | **0.00** | **0.00** |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 9,516,820.92 | 25,020,000.00 | 31,770,000.00 | 0.00 | 37,820,000.00 | 0.00 | 37,820,000.00 | 37,820,000.00 | 37,820,000.00 | 0.00 | 0.00 | 0.00 |
| **704** | **ECONOMIC AFFAIRS** | **3,612,429,386.17** | **525,849,000.00** | **702,451,000.00** | **0.00** | **697,700,000.00** | **0.00** | **697,700,000.00** | **312,000,000.00** | **160,000,000.00** | **0.00** | **0.00** | **0.00** |
| **7047** | **OTHER INDUSTRIES** | **3,612,429,386.17** | **525,849,000.00** | **702,451,000.00** | **0.00** | **697,700,000.00** | **0.00** | **697,700,000.00** | **312,000,000.00** | **160,000,000.00** | **0.00** | **0.00** | **0.00** |
| 70474 | MULTIPURPOSE DEVELOPMENT PROJECTS | 3,612,429,386.17 | 525,849,000.00 | 702,451,000.00 | 0.00 | 697,700,000.00 | 0.00 | 697,700,000.00 | 312,000,000.00 | 160,000,000.00 | 0.00 | 0.00 | 0.00 |

| **011118400100** | **Volunteer Service Agency** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **1,625,975.84** | **4,250,000.00** | **4,250,000.00** | **0.00** | **4,250,000.00** | **0.00** | **4,250,000.00** | **4,250,000.00** | **4,250,000.00** | **0.00** | **0.00** | **0.00** |
| **7011** | **EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS** | **1,625,975.84** | **4,250,000.00** | **4,250,000.00** | **0.00** | **4,250,000.00** | **0.00** | **4,250,000.00** | **4,250,000.00** | **4,250,000.00** | **0.00** | **0.00** | **0.00** |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 1,625,975.84 | 4,250,000.00 | 4,250,000.00 | 0.00 | 4,250,000.00 | 0.00 | 4,250,000.00 | 4,250,000.00 | 4,250,000.00 | 0.00 | 0.00 | 0.00 |
| **704** | **ECONOMIC AFFAIRS** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **6,000,000.00** | **0.00** | **0.00** | **0.00** |
| **7041** | **GENERAL ECONOMIC, COMMERCIAL, AND LABOUR** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **6,000,000.00** | **0.00** | **0.00** | **0.00** |
| 70411 | GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 |
| **710** | **SOCIAL PROTECTION** | **0.00** | **3,500,000.00** | **3,500,000.00** | **0.00** | **8,000,000.00** | **0.00** | **8,000,000.00** | **22,000,000.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** |
| **7105** | **UNEMPLOYMENT** | **0.00** | **3,500,000.00** | **3,500,000.00** | **0.00** | **8,000,000.00** | **0.00** | **8,000,000.00** | **22,000,000.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** |
| 71051 | UNEMPLOYMENT | 0.00 | 3,500,000.00 | 3,500,000.00 | 0.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 22,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |

| **011105200100** | **SERVICOM** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **0.00** | **29,500,000.00** | **29,500,000.00** | **0.00** | **30,450,000.00** | **0.00** | **30,450,000.00** | **27,000,000.00** | **26,600,000.00** | **0.00** | **0.00** | **0.00** |
| **7011** | **EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS** | **0.00** | **26,300,000.00** | **26,300,000.00** | **0.00** | **26,600,000.00** | **0.00** | **26,600,000.00** | **26,600,000.00** | **26,600,000.00** | **0.00** | **0.00** | **0.00** |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 0.00 | 26,300,000.00 | 26,300,000.00 | 0.00 | 26,600,000.00 | 0.00 | 26,600,000.00 | 26,600,000.00 | 26,600,000.00 | 0.00 | 0.00 | 0.00 |
| **7013** | **GENERAL SERVICES** | **0.00** | **3,200,000.00** | **3,200,000.00** | **0.00** | **3,850,000.00** | **0.00** | **3,850,000.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70131 | GENERAL PERSONNEL SERVICES | 0.00 | 3,200,000.00 | 3,200,000.00 | 0.00 | 3,850,000.00 | 0.00 | 3,850,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **011105300100** | **State Electricity Regulatory Commission** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **0.00** | **145,000,000.00** | **0.00** | **35,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7013** | **GENERAL SERVICES** | **0.00** | **145,000,000.00** | **0.00** | **35,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70133 | OTHER GENERAL SERVICES | 0.00 | 145,000,000.00 | 0.00 | 35,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **704** | **ECONOMIC AFFAIRS** | **0.00** | **734,784,000.00** | **438,784,000.00** | **16,000,000.00** | **836,418,000.00** | **0.00** | **836,418,000.00** | **1,143,941,400.00** | **843,808,470.00** | **0.00** | **0.00** | **0.00** |
| **7043** | **FUEL AND ENERGY** | **0.00** | **734,784,000.00** | **438,784,000.00** | **16,000,000.00** | **836,418,000.00** | **0.00** | **836,418,000.00** | **1,143,941,400.00** | **843,808,470.00** | **0.00** | **0.00** | **0.00** |
| 70435 | ELECTRICITY | 0.00 | 734,784,000.00 | 438,784,000.00 | 16,000,000.00 | 836,418,000.00 | 0.00 | 836,418,000.00 | 1,143,941,400.00 | 843,808,470.00 | 0.00 | 0.00 | 0.00 |
| **710** | **SOCIAL PROTECTION** | **0.00** | **8,274,000.00** | **8,274,000.00** | **0.00** | **16,548,000.00** | **0.00** | **16,548,000.00** | **17,375,400.00** | **18,244,170.00** | **0.00** | **0.00** | **0.00** |
| **7102** | **OLD AGE** | **0.00** | **8,274,000.00** | **8,274,000.00** | **0.00** | **16,548,000.00** | **0.00** | **16,548,000.00** | **17,375,400.00** | **18,244,170.00** | **0.00** | **0.00** | **0.00** |
| 71021 | OLD AGE | 0.00 | 8,274,000.00 | 8,274,000.00 | 0.00 | 16,548,000.00 | 0.00 | 16,548,000.00 | 17,375,400.00 | 18,244,170.00 | 0.00 | 0.00 | 0.00 |

| **011105400100** | **Enugu New City Corporation** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **706** | **HOUSING AND COMMUNITY AMMENITIES** | **0.00** | **30,000,000,000.00** | **3,400,000,000.00** | **3,353,934,897.70** | **15,000,000,000.00** | **0.00** | **15,000,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **7061** | **HOUSING DEVELOPMENT** | **0.00** | **30,000,000,000.00** | **3,400,000,000.00** | **3,353,934,897.70** | **15,000,000,000.00** | **0.00** | **15,000,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70611 | HOUSING DEVELOPMENT | 0.00 | 30,000,000,000.00 | 3,400,000,000.00 | 3,353,934,897.70 | 15,000,000,000.00 | 0.00 | 15,000,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **011105500100** | **Enugu State Geographical Information System** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **706** | **HOUSING AND COMMUNITY AMMENITIES** | **0.00** | **0.00** | **0.00** | **0.00** | **20,000,000,000.00** | **0.00** | **20,000,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7061** | **HOUSING DEVELOPMENT** | **0.00** | **0.00** | **0.00** | **0.00** | **20,000,000,000.00** | **0.00** | **20,000,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70611 | HOUSING DEVELOPMENT | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000,000.00 | 0.00 | 20,000,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **016100100100** | **Office of the Secretary to the State Government** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **5,167,768,364.28** | **2,501,555,120.00** | **1,361,555,120.00** | **90,831,722.66** | **2,499,660,240.00** | **0.00** | **2,499,660,240.00** | **1,841,640,752.00** | **1,527,202,789.60** | **0.00** | **0.00** | **0.00** |
| **7011** | **EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS** | **1,461,295,084.55** | **1,311,405,120.00** | **1,271,405,120.00** | **78,111,722.66** | **1,399,910,240.00** | **0.00** | **1,399,910,240.00** | **1,456,640,752.00** | **1,527,202,789.60** | **0.00** | **0.00** | **0.00** |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 1,461,295,084.55 | 1,311,405,120.00 | 1,271,405,120.00 | 78,111,722.66 | 1,399,910,240.00 | 0.00 | 1,399,910,240.00 | 1,456,640,752.00 | 1,527,202,789.60 | 0.00 | 0.00 | 0.00 |
| **7013** | **GENERAL SERVICES** | **3,706,473,279.73** | **1,190,150,000.00** | **90,150,000.00** | **12,720,000.00** | **1,099,750,000.00** | **0.00** | **1,099,750,000.00** | **385,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70133 | OTHER GENERAL SERVICES | 3,706,473,279.73 | 1,190,150,000.00 | 90,150,000.00 | 12,720,000.00 | 1,099,750,000.00 | 0.00 | 1,099,750,000.00 | 385,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **016100200100** | **Economic Affairs and Parastatals** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **0.00** | **4,500,000.00** | **4,500,000.00** | **0.00** | **4,500,000.00** | **0.00** | **4,500,000.00** | **4,500,000.00** | **4,500,000.00** | **0.00** | **0.00** | **0.00** |
| **7011** | **EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS** | **0.00** | **4,500,000.00** | **4,500,000.00** | **0.00** | **4,500,000.00** | **0.00** | **4,500,000.00** | **4,500,000.00** | **4,500,000.00** | **0.00** | **0.00** | **0.00** |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 0.00 | 4,500,000.00 | 4,500,000.00 | 0.00 | 4,500,000.00 | 0.00 | 4,500,000.00 | 4,500,000.00 | 4,500,000.00 | 0.00 | 0.00 | 0.00 |

| **016100300100** | **Economic Affairs Unit** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **0.00** | **4,850,000.00** | **4,850,000.00** | **0.00** | **4,850,000.00** | **0.00** | **4,850,000.00** | **4,850,000.00** | **4,850,000.00** | **0.00** | **0.00** | **0.00** |
| **7011** | **EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS** | **0.00** | **4,850,000.00** | **4,850,000.00** | **0.00** | **4,850,000.00** | **0.00** | **4,850,000.00** | **4,850,000.00** | **4,850,000.00** | **0.00** | **0.00** | **0.00** |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 0.00 | 4,850,000.00 | 4,850,000.00 | 0.00 | 4,850,000.00 | 0.00 | 4,850,000.00 | 4,850,000.00 | 4,850,000.00 | 0.00 | 0.00 | 0.00 |

| **016101600100** | **Enugu State Economic Development Department** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **0.00** | **4,850,000.00** | **4,850,000.00** | **0.00** | **4,850,000.00** | **0.00** | **4,850,000.00** | **4,850,000.00** | **4,850,000.00** | **0.00** | **0.00** | **0.00** |
| **7011** | **EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS** | **0.00** | **4,850,000.00** | **4,850,000.00** | **0.00** | **4,850,000.00** | **0.00** | **4,850,000.00** | **4,850,000.00** | **4,850,000.00** | **0.00** | **0.00** | **0.00** |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 0.00 | 4,850,000.00 | 4,850,000.00 | 0.00 | 4,850,000.00 | 0.00 | 4,850,000.00 | 4,850,000.00 | 4,850,000.00 | 0.00 | 0.00 | 0.00 |

| **016102100100** | **Enugu State Liaison Office, Lagos** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|

| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 701 | GENERAL PUBLIC SERVICES | 67,809,474.90 | 111,537,654.00 | 111,537,654.00 | 39,384,417.78 | 111,537,654.00 | 0.00 | 111,537,654.00 | 112,537,654.00 | 112,537,654.00 | 0.00 | 0.00 | 0.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | 67,809,474.90 | 111,537,654.00 | 111,537,654.00 | 39,384,417.78 | 111,537,654.00 | 0.00 | 111,537,654.00 | 112,537,654.00 | 112,537,654.00 | 0.00 | 0.00 | 0.00 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 67,809,474.90 | 111,537,654.00 | 111,537,654.00 | 39,384,417.78 | 111,537,654.00 | 0.00 | 111,537,654.00 | 112,537,654.00 | 112,537,654.00 | 0.00 | 0.00 | 0.00 |

| 016102100200 | Enugu State Liaison Office, Abuja | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
| 701 | GENERAL PUBLIC SERVICES | 131,549,875.69 | 78,947,761.00 | 78,947,761.00 | 27,636,216.79 | 106,795,522.00 | 0.00 | 106,795,522.00 | 109,380,298.10 | 112,094,313.01 | 0.00 | 0.00 | 0.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | 131,549,875.69 | 78,947,761.00 | 78,947,761.00 | 27,636,216.79 | 106,795,522.00 | 0.00 | 106,795,522.00 | 109,380,298.10 | 112,094,313.01 | 0.00 | 0.00 | 0.00 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 131,549,875.69 | 78,947,761.00 | 78,947,761.00 | 27,636,216.79 | 106,795,522.00 | 0.00 | 106,795,522.00 | 109,380,298.10 | 112,094,313.01 | 0.00 | 0.00 | 0.00 |

| 016103700100 | Muslim Pilgrims Board | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
| 701 | GENERAL PUBLIC SERVICES | 0.00 | 70,100,000.00 | 20,100,000.00 | 0.00 | 70,100,000.00 | 0.00 | 70,100,000.00 | 70,100,000.00 | 70,100,000.00 | 0.00 | 0.00 | 0.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | 0.00 | 70,100,000.00 | 20,100,000.00 | 0.00 | 70,100,000.00 | 0.00 | 70,100,000.00 | 70,100,000.00 | 70,100,000.00 | 0.00 | 0.00 | 0.00 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 0.00 | 70,100,000.00 | 20,100,000.00 | 0.00 | 70,100,000.00 | 0.00 | 70,100,000.00 | 70,100,000.00 | 70,100,000.00 | 0.00 | 0.00 | 0.00 |

| 016103800100 | Christian Pilgrims Board | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
| 701 | GENERAL PUBLIC SERVICES | 588,985,675.00 | 609,000,000.00 | 109,000,000.00 | 0.00 | 609,000,000.00 | 0.00 | 609,000,000.00 | 609,000,000.00 | 609,000,000.00 | 0.00 | 0.00 | 0.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | 588,985,675.00 | 609,000,000.00 | 109,000,000.00 | 0.00 | 609,000,000.00 | 0.00 | 609,000,000.00 | 609,000,000.00 | 609,000,000.00 | 0.00 | 0.00 | 0.00 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 588,985,675.00 | 609,000,000.00 | 109,000,000.00 | 0.00 | 609,000,000.00 | 0.00 | 609,000,000.00 | 609,000,000.00 | 609,000,000.00 | 0.00 | 0.00 | 0.00 |

| 016105200200 | State Focal Office World Bank Development Partner | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
| 701 | GENERAL PUBLIC SERVICES | 0.00 | 4,860,000.00 | 4,860,000.00 | 0.00 | 4,860,000.00 | 0.00 | 4,860,000.00 | 4,860,000.00 | 4,860,000.00 | 0.00 | 0.00 | 0.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | 0.00 | 4,860,000.00 | 4,860,000.00 | 0.00 | 4,860,000.00 | 0.00 | 4,860,000.00 | 4,860,000.00 | 4,860,000.00 | 0.00 | 0.00 | 0.00 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 0.00 | 4,860,000.00 | 4,860,000.00 | 0.00 | 4,860,000.00 | 0.00 | 4,860,000.00 | 4,860,000.00 | 4,860,000.00 | 0.00 | 0.00 | 0.00 |

| 011200300100 | Enugu State House of Assembly (The Legislature) | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
| 701 | GENERAL PUBLIC SERVICES | 2,376,194,603.66 | 6,068,329,113.00 | 2,768,329,113.00 | 546,254,200.92 | 3,367,050,000.00 | 0.00 | 3,367,050,000.00 | 3,383,550,000.00 | 3,531,500,000.00 | 0.00 | 0.00 | 0.00 |
| 7011 | EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | 2,376,194,603.66 | 5,795,329,113.00 | 2,735,329,113.00 | 546,254,200.92 | 3,365,050,000.00 | 0.00 | 3,365,050,000.00 | 3,254,550,000.00 | 3,519,500,000.00 | 0.00 | 0.00 | 0.00 |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 2,376,194,603.66 | 5,795,329,113.00 | 2,735,329,113.00 | 546,254,200.92 | 3,365,050,000.00 | 0.00 | 3,365,050,000.00 | 3,254,550,000.00 | 3,519,500,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **7013** | **GENERAL SERVICES** | **0.00** | **273,000,000.00** | **33,000,000.00** | **0.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **129,000,000.00** | **12,000,000.00** | **0.00** | **0.00** | **0.00** |
| 70133 | OTHER GENERAL SERVICES | 0.00 | 273,000,000.00 | 33,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 129,000,000.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 |
| **703** | **PUBLIC ORDER AND SAFETY** | **0.00** | **30,000,000.00** | **30,000,000.00** | **0.00** | **30,000,000.00** | **0.00** | **30,000,000.00** | **20,000,000.00** | **15,000,000.00** | **0.00** | **0.00** | **0.00** |
| **7036** | **PUBLIC ORDER AND SAFETY N.E.C.** | **0.00** | **30,000,000.00** | **30,000,000.00** | **0.00** | **30,000,000.00** | **0.00** | **30,000,000.00** | **20,000,000.00** | **15,000,000.00** | **0.00** | **0.00** | **0.00** |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | 0.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 20,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 |
| **704** | **ECONOMIC AFFAIRS** | **0.00** | **50,000,000.00** | **50,000,000.00** | **0.00** | **25,000,000.00** | **0.00** | **25,000,000.00** | **30,000,000.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** |
| **7046** | **COMMUNICATION** | **0.00** | **50,000,000.00** | **50,000,000.00** | **0.00** | **25,000,000.00** | **0.00** | **25,000,000.00** | **30,000,000.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** |
| 70461 | COMMUNICATION | 0.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 30,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |
| **707** | **HEALTH** | **0.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **5,000,000.00** | **0.00** | **5,000,000.00** | **50,000,000.00** | **20,000,000.00** | **0.00** | **0.00** | **0.00** |
| **7076** | **HEALTH N.E.C.** | **0.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **5,000,000.00** | **0.00** | **5,000,000.00** | **50,000,000.00** | **20,000,000.00** | **0.00** | **0.00** | **0.00** |
| 70761 | HEALTH N.E.C. | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 50,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |

| **011200400100** | **Enugu State House of Assembly Service Commission** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **0.00** | **23,250,000.00** | **11,250,000.00** | **0.00** | **20,500,000.00** | **0.00** | **20,500,000.00** | **20,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7011** | **EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS** | **0.00** | **22,500,000.00** | **10,500,000.00** | **0.00** | **20,500,000.00** | **0.00** | **20,500,000.00** | **20,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70111 | EXECUTIVE AND LEGISLATIVE ORGANS | 0.00 | 22,500,000.00 | 10,500,000.00 | 0.00 | 20,500,000.00 | 0.00 | 20,500,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **7013** | **GENERAL SERVICES** | **0.00** | **750,000.00** | **750,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70133 | OTHER GENERAL SERVICES | 0.00 | 750,000.00 | 750,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **706** | **HOUSING AND COMMUNITY AMMENITIES** | **0.00** | **50,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7061** | **HOUSING DEVELOPMENT** | **0.00** | **50,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70611 | HOUSING DEVELOPMENT | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **012300100100** | **Ministry of Information and Communication** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **708** | **RECREATION, CULTURE AND RELIGION** | **166,278,886.68** | **338,876,800.00** | **173,876,800.00** | **139,026,744.98** | **394,623,600.00** | **0.00** | **394,623,600.00** | **273,335,280.00** | **284,131,044.00** | **0.00** | **0.00** | **0.00** |
| **7083** | **BROADCASTING AND PUBLISHING SERVICES** | **166,278,886.68** | **338,876,800.00** | **173,876,800.00** | **139,026,744.98** | **394,623,600.00** | **0.00** | **394,623,600.00** | **273,335,280.00** | **284,131,044.00** | **0.00** | **0.00** | **0.00** |
| 70831 | BROADCASTING AND PUBLISHING SERVICES | 166,278,886.68 | 338,876,800.00 | 173,876,800.00 | 139,026,744.98 | 394,623,600.00 | 0.00 | 394,623,600.00 | 273,335,280.00 | 284,131,044.00 | 0.00 | 0.00 | 0.00 |

| **012300300100** | **Enugu State Broadcasting Service - Radio/TV** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **0.00** | **7,000,000.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7013** | **GENERAL SERVICES** | **0.00** | **7,000,000.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70133 | OTHER GENERAL SERVICES | 0.00 | 7,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **705** | **ENVIRONMENTAL PROTECTION** | **0.00** | **46,000,000.00** | **6,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7055** | **R&D ENVIRONMENTAL PROTECTION** | **0.00** | **46,000,000.00** | **6,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70551 | R & D ENVIRONMENTAL PROTECTION | 0.00 | 46,000,000.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **708** | **RECREATION, CULTURE AND RELIGION** | **156,842,779.16** | **720,089,710.00** | **480,089,710.00** | **52,450,000.00** | **708,973,460.00** | **0.00** | **708,973,460.00** | **384,849,611.00** | **392,172,091.55** | **0.00** | **0.00** | **0.00** |
| **7083** | **BROADCASTING AND PUBLISHING SERVICES** | **156,842,779.16** | **720,089,710.00** | **480,089,710.00** | **52,450,000.00** | **708,973,460.00** | **0.00** | **708,973,460.00** | **384,849,611.00** | **392,172,091.55** | **0.00** | **0.00** | **0.00** |
| 70831 | BROADCASTING AND PUBLISHING SERVICES | 156,842,779.16 | 720,089,710.00 | 480,089,710.00 | 52,450,000.00 | 708,973,460.00 | 0.00 | 708,973,460.00 | 384,849,611.00 | 392,172,091.55 | 0.00 | 0.00 | 0.00 |
| **710** | **SOCIAL PROTECTION** | **32,877,132.48** | **162,187,170.00** | **162,187,170.00** | **0.00** | **109,374,340.00** | **0.00** | **109,374,340.00** | **120,013,209.00** | **112,690,728.00** | **0.00** | **0.00** | **0.00** |
| **7102** | **OLD AGE** | **32,877,132.48** | **156,187,170.00** | **156,187,170.00** | **0.00** | **103,374,340.00** | **0.00** | **103,374,340.00** | **114,013,209.00** | **106,690,728.00** | **0.00** | **0.00** | **0.00** |
| 71021 | OLD AGE | 32,877,132.48 | 156,187,170.00 | 156,187,170.00 | 0.00 | 103,374,340.00 | 0.00 | 103,374,340.00 | 114,013,209.00 | 106,690,728.00 | 0.00 | 0.00 | 0.00 |
| **7103** | **SURVIVORS** | **0.00** | **6,000,000.00** | **6,000,000.00** | **0.00** | **6,000,000.00** | **0.00** | **6,000,000.00** | **6,000,000.00** | **6,000,000.00** | **0.00** | **0.00** | **0.00** |
| 71031 | SURVIVORS | 0.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 |

| 012301300100 | Government Printing and Stationery Dept. (Govt. | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
| **708** | **RECREATION, CULTURE AND RELIGION** | **28,267,604.76** | **176,589,076.00** | **46,589,076.00** | **26,355,964.87** | **164,922,152.00** | **0.00** | **164,922,152.00** | **228,098,259.60** | **96,433,172.58** | **0.00** | **0.00** | **0.00** |
| **7083** | **BROADCASTING AND PUBLISHING SERVICES** | **28,267,604.76** | **176,589,076.00** | **46,589,076.00** | **26,355,964.87** | **164,922,152.00** | **0.00** | **164,922,152.00** | **228,098,259.60** | **96,433,172.58** | **0.00** | **0.00** | **0.00** |
| 70831 | BROADCASTING AND PUBLISHING SERVICES | 28,267,604.76 | 176,589,076.00 | 46,589,076.00 | 26,355,964.87 | 164,922,152.00 | 0.00 | 164,922,152.00 | 228,098,259.60 | 96,433,172.58 | 0.00 | 0.00 | 0.00 |

| 012305500100 | Enugu State Printing and Publishing Company (Daily | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
| **708** | **RECREATION, CULTURE AND RELIGION** | **60,090,342.45** | **64,015,750.00** | **58,015,750.00** | **20,774,794.64** | **143,551,500.00** | **0.00** | **143,551,500.00** | **99,243,075.00** | **100,010,728.75** | **0.00** | **0.00** | **0.00** |
| **7083** | **BROADCASTING AND PUBLISHING SERVICES** | **60,090,342.45** | **64,015,750.00** | **58,015,750.00** | **20,774,794.64** | **143,551,500.00** | **0.00** | **143,551,500.00** | **99,243,075.00** | **100,010,728.75** | **0.00** | **0.00** | **0.00** |
| 70831 | BROADCASTING AND PUBLISHING SERVICES | 60,090,342.45 | 64,015,750.00 | 58,015,750.00 | 20,774,794.64 | 143,551,500.00 | 0.00 | 143,551,500.00 | 99,243,075.00 | 100,010,728.75 | 0.00 | 0.00 | 0.00 |
| **710** | **SOCIAL PROTECTION** | **0.00** | **40,091,000.00** | **40,091,000.00** | **0.00** | **39,200,000.00** | **0.00** | **39,200,000.00** | **40,091,020.00** | **40,091,020.00** | **0.00** | **0.00** | **0.00** |
| **7102** | **OLD AGE** | **0.00** | **40,091,000.00** | **40,091,000.00** | **0.00** | **39,200,000.00** | **0.00** | **39,200,000.00** | **40,091,020.00** | **40,091,020.00** | **0.00** | **0.00** | **0.00** |
| 71021 | OLD AGE | 0.00 | 40,091,000.00 | 40,091,000.00 | 0.00 | 39,200,000.00 | 0.00 | 39,200,000.00 | 40,091,020.00 | 40,091,020.00 | 0.00 | 0.00 | 0.00 |

| 012500100100 | Office of the Head of State Civil Service | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **1,261,543,035.76** | **1,116,588,291.00** | **1,051,588,291.00** | **578,658,111.62** | **1,975,126,582.00** | **0.00** | **1,975,126,582.00** | **2,034,750,411.10** | **2,124,270,431.66** | **0.00** | **0.00** | **0.00** |
| **7013** | **GENERAL SERVICES** | **1,261,543,035.76** | **1,116,588,291.00** | **1,051,588,291.00** | **578,658,111.62** | **1,975,126,582.00** | **0.00** | **1,975,126,582.00** | **2,034,750,411.10** | **2,124,270,431.66** | **0.00** | **0.00** | **0.00** |
| 70131 | GENERAL PERSONNEL SERVICES | 1,261,543,035.76 | 1,106,588,291.00 | 1,051,588,291.00 | 578,658,111.62 | 1,975,126,582.00 | 0.00 | 1,975,126,582.00 | 2,034,750,411.10 | 2,124,270,431.66 | 0.00 | 0.00 | 0.00 |
| 70133 | OTHER GENERAL SERVICES | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **710** | **SOCIAL PROTECTION** | **6,643,283,575.75** | **9,600,000,000.00** | **9,600,000,000.00** | **7,103,930,963.31** | **12,600,000,000.00** | **0.00** | **12,600,000,000.00** | **14,100,000,000.00** | **15,100,000,000.00** | **0.00** | **0.00** | **0.00** |
| **7102** | **OLD AGE** | **6,643,283,575.75** | **9,500,000,000.00** | **9,500,000,000.00** | **7,103,930,963.31** | **12,500,000,000.00** | **0.00** | **12,500,000,000.00** | **14,000,000,000.00** | **15,000,000,000.00** | **0.00** | **0.00** | **0.00** |
| 71021 | OLD AGE | 6,643,283,575.75 | 9,500,000,000.00 | 9,500,000,000.00 | 7,103,930,963.31 | 12,500,000,000.00 | 0.00 | 12,500,000,000.00 | 14,000,000,000.00 | 15,000,000,000.00 | 0.00 | 0.00 | 0.00 |
| **7103** | **SURVIVORS** | **0.00** | **100,000,000.00** | **100,000,000.00** | **0.00** | **100,000,000.00** | **0.00** | **100,000,000.00** | **100,000,000.00** | **100,000,000.00** | **0.00** | **0.00** | **0.00** |
| 71031 | SURVIVORS | 0.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 |

| 012500500100 | Establishment, Pension and Training | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **977,625.95** | **5,450,000.00** | **5,450,000.00** | **600,110.75** | **13,350,000.00** | **0.00** | **13,350,000.00** | **5,050,000.00** | **4,150,000.00** | **0.00** | **0.00** | **0.00** |
| **7013** | **GENERAL SERVICES** | **977,625.95** | **5,450,000.00** | **5,450,000.00** | **600,110.75** | **13,350,000.00** | **0.00** | **13,350,000.00** | **5,050,000.00** | **4,150,000.00** | **0.00** | **0.00** | **0.00** |
| 70131 | GENERAL PERSONNEL SERVICES | 977,625.95 | 5,450,000.00 | 5,450,000.00 | 600,110.75 | 13,350,000.00 | 0.00 | 13,350,000.00 | 5,050,000.00 | 4,150,000.00 | 0.00 | 0.00 | 0.00 |

| 012500500200 | Public Service Department | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **0.00** | **4,880,000.00** | **4,880,000.00** | **0.00** | **4,880,000.00** | **0.00** | **4,880,000.00** | **1,880,000.00** | **1,880,000.00** | **0.00** | **0.00** | **0.00** |
| **7013** | **GENERAL SERVICES** | **0.00** | **4,880,000.00** | **4,880,000.00** | **0.00** | **4,880,000.00** | **0.00** | **4,880,000.00** | **1,880,000.00** | **1,880,000.00** | **0.00** | **0.00** | **0.00** |
| 70131 | GENERAL PERSONNEL SERVICES | 0.00 | 4,880,000.00 | 4,880,000.00 | 0.00 | 4,880,000.00 | 0.00 | 4,880,000.00 | 1,880,000.00 | 1,880,000.00 | 0.00 | 0.00 | 0.00 |

| 012500600100 | Staff Development Center | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **701** | **GENERAL PUBLIC SERVICES** | **501,551.84** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7013** | **GENERAL SERVICES** | **501,551.84** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70131 | GENERAL PERSONNEL SERVICES | 501,551.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **014000100100** | **Office of the State Auditor General** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **59,435,171.33** | **180,844,668.00** | **90,844,668.00** | **43,755,157.74** | **195,889,336.00** | **0.00** | **195,889,336.00** | **229,378,802.80** | **194,455,242.94** | **0.00** | **0.00** | **0.00** |
| **7011** | **EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS** | **59,435,171.33** | **130,844,668.00** | **90,844,668.00** | **43,755,157.74** | **195,889,336.00** | **0.00** | **195,889,336.00** | **229,378,802.80** | **194,455,242.94** | **0.00** | **0.00** | **0.00** |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 59,435,171.33 | 130,844,668.00 | 90,844,668.00 | 43,755,157.74 | 195,889,336.00 | 0.00 | 195,889,336.00 | 229,378,802.80 | 194,455,242.94 | 0.00 | 0.00 | 0.00 |
| **7013** | **GENERAL SERVICES** | **0.00** | **50,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70133 | OTHER GENERAL SERVICES | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **014000200100** | **Office of the Auditor General for Local Government** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **32,379,095.65** | **61,891,937.00** | **53,891,937.00** | **24,777,156.22** | **99,083,874.00** | **0.00** | **99,083,874.00** | **99,403,067.70** | **103,413,221.09** | **0.00** | **0.00** | **0.00** |
| **7011** | **EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS** | **32,379,095.65** | **61,891,937.00** | **53,891,937.00** | **24,777,156.22** | **99,083,874.00** | **0.00** | **99,083,874.00** | **99,403,067.70** | **103,413,221.09** | **0.00** | **0.00** | **0.00** |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 32,379,095.65 | 61,891,937.00 | 53,891,937.00 | 24,777,156.22 | 99,083,874.00 | 0.00 | 99,083,874.00 | 99,403,067.70 | 103,413,221.09 | 0.00 | 0.00 | 0.00 |

| **014700100100** | **Civil Service Commission** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **106,319,649.79** | **160,103,700.00** | **149,103,700.00** | **90,421,762.90** | **263,345,600.00** | **0.00** | **263,345,600.00** | **186,960,380.00** | **193,309,899.00** | **0.00** | **0.00** | **0.00** |
| **7013** | **GENERAL SERVICES** | **106,319,649.79** | **160,103,700.00** | **149,103,700.00** | **90,421,762.90** | **263,345,600.00** | **0.00** | **263,345,600.00** | **186,960,380.00** | **193,309,899.00** | **0.00** | **0.00** | **0.00** |
| 70131 | GENERAL PERSONNEL SERVICES | 106,319,649.79 | 160,103,700.00 | 149,103,700.00 | 90,421,762.90 | 263,345,600.00 | 0.00 | 263,345,600.00 | 186,960,380.00 | 193,309,899.00 | 0.00 | 0.00 | 0.00 |

| **014900100100** | **Local Government Service Commission** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **21,965,469.33** | **54,258,332.00** | **29,258,332.00** | **22,043,350.15** | **77,516,664.00** | **0.00** | **77,516,664.00** | **57,842,497.20** | **60,284,622.06** | **0.00** | **0.00** | **0.00** |
| **7013** | **GENERAL SERVICES** | **21,965,469.33** | **54,258,332.00** | **29,258,332.00** | **22,043,350.15** | **77,516,664.00** | **0.00** | **77,516,664.00** | **57,842,497.20** | **60,284,622.06** | **0.00** | **0.00** | **0.00** |
| 70131 | GENERAL PERSONNEL SERVICES | 21,965,469.33 | 54,258,332.00 | 29,258,332.00 | 22,043,350.15 | 77,516,664.00 | 0.00 | 77,516,664.00 | 57,842,497.20 | 60,284,622.06 | 0.00 | 0.00 | 0.00 |

| **014900200100** | **Local Government Pension Board** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **0.00** | **11,800,000.00** | **11,800,000.00** | **0.00** | **11,400,000.00** | **0.00** | **11,400,000.00** | **11,800,000.00** | **11,800,000.00** | **0.00** | **0.00** | **0.00** |
| **7013** | **GENERAL SERVICES** | **0.00** | **11,800,000.00** | **11,800,000.00** | **0.00** | **11,400,000.00** | **0.00** | **11,400,000.00** | **11,800,000.00** | **11,800,000.00** | **0.00** | **0.00** | **0.00** |
| 70131 | GENERAL PERSONNEL SERVICES | 0.00 | 11,800,000.00 | 11,800,000.00 | 0.00 | 11,400,000.00 | 0.00 | 11,400,000.00 | 11,800,000.00 | 11,800,000.00 | 0.00 | 0.00 | 0.00 |
| **710** | **SOCIAL PROTECTION** | **0.00** | **343,000,000.00** | **331,000,000.00** | **0.00** | **55,000,000.00** | **0.00** | **55,000,000.00** | **32,000,000.00** | **32,000,000.00** | **0.00** | **0.00** | **0.00** |
| **7102** | **OLD AGE** | **0.00** | **343,000,000.00** | **331,000,000.00** | **0.00** | **55,000,000.00** | **0.00** | **55,000,000.00** | **32,000,000.00** | **32,000,000.00** | **0.00** | **0.00** | **0.00** |
| 71021 | OLD AGE | 0.00 | 343,000,000.00 | 331,000,000.00 | 0.00 | 55,000,000.00 | 0.00 | 55,000,000.00 | 32,000,000.00 | 32,000,000.00 | 0.00 | 0.00 | 0.00 |

| **014800100100** | **Enugu State Independent Electoral Commission** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|

| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **701** | **GENERAL PUBLIC SERVICES** | **115,564,175.67** | **560,067,325.00** | **668,067,325.00** | **93,861,439.90** | **469,810,650.00** | **0.00** | **469,810,650.00** | **371,733,112.50** | **381,199,306.63** | **0.00** | **0.00** | **0.00** |
| **7013** | **GENERAL SERVICES** | **115,564,175.67** | **236,870,325.00** | **641,870,325.00** | **93,861,439.90** | **345,590,650.00** | **0.00** | **345,590,650.00** | **355,232,682.50** | **365,856,816.63** | **0.00** | **0.00** | **0.00** |
| 70131 | GENERAL PERSONNEL SERVICES | 115,564,175.67 | 236,870,325.00 | 641,870,325.00 | 93,861,439.90 | 345,590,650.00 | 0.00 | 345,590,650.00 | 355,232,682.50 | 365,856,816.63 | 0.00 | 0.00 | 0.00 |
| **7016** | **GENERAL PUBLIC SERVICES N.E.C.** | **0.00** | **323,197,000.00** | **26,197,000.00** | **0.00** | **124,220,000.00** | **0.00** | **124,220,000.00** | **16,500,430.00** | **15,342,490.00** | **0.00** | **0.00** | **0.00** |
| 70161 | GENERAL PUBLIC SERVICES N.E.C. | 0.00 | 323,197,000.00 | 26,197,000.00 | 0.00 | 124,220,000.00 | 0.00 | 124,220,000.00 | 16,500,430.00 | 15,342,490.00 | 0.00 | 0.00 | 0.00 |

| 016600100100 | Ministry of Human Development and Poverty | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **38,837,576.56** | **525,931,235.00** | **175,931,235.00** | **92,002,917.48** | **338,520,970.00** | **0.00** | **338,520,970.00** | **368,460,113.50** | **409,546,035.68** | **0.00** | **0.00** | **0.00** |
| **7013** | **GENERAL SERVICES** | **38,837,576.56** | **525,931,235.00** | **175,931,235.00** | **92,002,917.48** | **338,520,970.00** | **0.00** | **338,520,970.00** | **368,460,113.50** | **409,546,035.68** | **0.00** | **0.00** | **0.00** |
| 70133 | OTHER GENERAL SERVICES | 38,837,576.56 | 525,931,235.00 | 175,931,235.00 | 92,002,917.48 | 338,520,970.00 | 0.00 | 338,520,970.00 | 368,460,113.50 | 409,546,035.68 | 0.00 | 0.00 | 0.00 |
| **704** | **ECONOMIC AFFAIRS** | **0.00** | **10,000,000.00** | **0.00** | **0.00** | **20,000,000.00** | **0.00** | **20,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7043** | **FUEL AND ENERGY** | **0.00** | **10,000,000.00** | **0.00** | **0.00** | **20,000,000.00** | **0.00** | **20,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70435 | ELECTRICITY | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **706** | **HOUSING AND COMMUNITY AMMENITIES** | **0.00** | **60,000,000.00** | **10,000,000.00** | **45,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7061** | **HOUSING DEVELOPMENT** | **0.00** | **60,000,000.00** | **10,000,000.00** | **45,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70611 | HOUSING DEVELOPMENT | 0.00 | 60,000,000.00 | 10,000,000.00 | 45,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **710** | **SOCIAL PROTECTION** | **0.00** | **204,000,000.00** | **12,000,000.00** | **4,100,000.00** | **238,700,000.00** | **0.00** | **238,700,000.00** | **150,000,000.00** | **140,000,000.00** | **0.00** | **0.00** | **0.00** |
| **7109** | **SOCIAL PROTECTION N.E.C.** | **0.00** | **204,000,000.00** | **12,000,000.00** | **4,100,000.00** | **238,700,000.00** | **0.00** | **238,700,000.00** | **150,000,000.00** | **140,000,000.00** | **0.00** | **0.00** | **0.00** |
| 71091 | SOCIAL PROTECTION N.E.C. | 0.00 | 204,000,000.00 | 12,000,000.00 | 4,100,000.00 | 238,700,000.00 | 0.00 | 238,700,000.00 | 150,000,000.00 | 140,000,000.00 | 0.00 | 0.00 | 0.00 |

| 016700100100 | Ministry of Special Duties | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **556,108,710.36** | **177,264,970.00** | **77,264,970.00** | **23,187,428.07** | **199,279,940.00** | **0.00** | **199,279,940.00** | **212,971,437.00** | **283,612,508.85** | **0.00** | **0.00** | **0.00** |
| **7013** | **GENERAL SERVICES** | **556,108,710.36** | **177,264,970.00** | **77,264,970.00** | **23,187,428.07** | **199,279,940.00** | **0.00** | **199,279,940.00** | **212,971,437.00** | **283,612,508.85** | **0.00** | **0.00** | **0.00** |
| 70133 | OTHER GENERAL SERVICES | 556,108,710.36 | 177,264,970.00 | 77,264,970.00 | 23,187,428.07 | 199,279,940.00 | 0.00 | 199,279,940.00 | 212,971,437.00 | 283,612,508.85 | 0.00 | 0.00 | 0.00 |
| **706** | **HOUSING AND COMMUNITY AMMENITIES** | **4,690,000.00** | **30,000,000.00** | **0.00** | **0.00** | **22,500,000.00** | **0.00** | **22,500,000.00** | **23,000,000.00** | **67,500,000.00** | **0.00** | **0.00** | **0.00** |
| **7062** | **COMMUNITY DEVELOPMENT** | **0.00** | **30,000,000.00** | **0.00** | **0.00** | **22,500,000.00** | **0.00** | **22,500,000.00** | **23,000,000.00** | **67,500,000.00** | **0.00** | **0.00** | **0.00** |
| 70621 | COMMUNITY DEVELOPMENT | 0.00 | 30,000,000.00 | 0.00 | 0.00 | 22,500,000.00 | 0.00 | 22,500,000.00 | 23,000,000.00 | 67,500,000.00 | 0.00 | 0.00 | 0.00 |
| **7066** | **HOUSING AND COMMUNITY AMENITIES N.E.C.** | **4,690,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70661 | HOUSING AND COMMUNITY AMENITIES N.E.C. | 4,690,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 021500100100 | Ministry of Agriculture and Agro-Industrialization | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **320,000.00** | **0.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7013** | **GENERAL SERVICES** | **320,000.00** | **0.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70133 | OTHER GENERAL SERVICES | 320,000.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **704** | **ECONOMIC AFFAIRS** | **1,020,957,092.98** | **22,837,140,200.00** | **2,133,940,200.00** | **702,343,325.14** | **81,079,430,400.00** | **0.00** | **81,079,430,400.00** | **10,255,744,420.00** | **4,421,246,641.00** | **0.00** | **0.00** | **0.00** |
| **7042** | **AGRICULTURE, FORESTRY, FISHING, AND HUNTING** | **1,020,957,092.98** | **22,837,140,200.00** | **2,128,940,200.00** | **702,343,325.14** | **80,979,430,400.00** | **0.00** | **80,979,430,400.00** | **10,155,744,420.00** | **4,321,246,641.00** | **0.00** | **0.00** | **0.00** |
| 70421 | AGRICULTURE | 1,020,957,092.98 | 22,837,140,200.00 | 2,128,940,200.00 | 702,343,325.14 | 80,979,430,400.00 | 0.00 | 80,979,430,400.00 | 10,155,744,420.00 | 4,321,246,641.00 | 0.00 | 0.00 | 0.00 |
| **7043** | **FUEL AND ENERGY** | **0.00** | **0.00** | **5,000,000.00** | **0.00** | **100,000,000.00** | **0.00** | **100,000,000.00** | **100,000,000.00** | **100,000,000.00** | **0.00** | **0.00** | **0.00** |
| 70435 | ELECTRICITY | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 |
| **705** | **ENVIRONMENTAL PROTECTION** | **220,500.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7056** | **ENVIRONMENTAL PROTECTION N.E.C.** | **220,500.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 70561 | ENVIRONMENTAL PROTECTION N.E.C. | 220,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **706** | **HOUSING AND COMMUNITY AMMENITIES** | **0.00** | **0.00** | **0.00** | **0.00** | **12,000,000.00** | **0.00** | **12,000,000.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** |
| **7063** | **WATER SUPPLY** | **0.00** | **0.00** | **0.00** | **0.00** | **12,000,000.00** | **0.00** | **12,000,000.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** |
| 70631 | WATER SUPPLY | 0.00 | 0.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 |

| **021502600100** | **Veterinary School, Achi** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **704** | **ECONOMIC AFFAIRS** | **1,200,000.00** | **3,900,000.00** | **3,900,000.00** | **0.00** | **3,900,000.00** | **0.00** | **3,900,000.00** | **3,900,000.00** | **3,900,000.00** | **0.00** | **0.00** | **0.00** |
| **7042** | **AGRICULTURE, FORESTRY, FISHING, AND HUNTING** | **1,200,000.00** | **3,900,000.00** | **3,900,000.00** | **0.00** | **3,900,000.00** | **0.00** | **3,900,000.00** | **3,900,000.00** | **3,900,000.00** | **0.00** | **0.00** | **0.00** |
| 70421 | AGRICULTURE | 1,200,000.00 | 3,900,000.00 | 3,900,000.00 | 0.00 | 3,900,000.00 | 0.00 | 3,900,000.00 | 3,900,000.00 | 3,900,000.00 | 0.00 | 0.00 | 0.00 |

| **021510200100** | **Enugu State Agricultural Development Programme** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **704** | **ECONOMIC AFFAIRS** | **2,493,354,738.93** | **8,505,000.00** | **8,505,000.00** | **0.00** | **10,346,000.00** | **0.00** | **10,346,000.00** | **9,961,000.00** | **8,635,000.00** | **0.00** | **0.00** | **0.00** |
| **7042** | **AGRICULTURE, FORESTRY, FISHING, AND HUNTING** | **2,493,354,738.93** | **8,505,000.00** | **8,505,000.00** | **0.00** | **10,346,000.00** | **0.00** | **10,346,000.00** | **9,961,000.00** | **8,635,000.00** | **0.00** | **0.00** | **0.00** |
| 70421 | AGRICULTURE | 2,493,354,738.93 | 8,505,000.00 | 8,505,000.00 | 0.00 | 10,346,000.00 | 0.00 | 10,346,000.00 | 9,961,000.00 | 8,635,000.00 | 0.00 | 0.00 | 0.00 |

| **021510400100** | **Fertilizer Procurement and Distribution Company Ltd** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **704** | **ECONOMIC AFFAIRS** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **0.00** | **0.00** |
| **7042** | **AGRICULTURE, FORESTRY, FISHING, AND HUNTING** | **0.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,400,000.00** | **2,400,000.00** | **0.00** | **0.00** | **0.00** |
| 70421 | AGRICULTURE | 0.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,400,000.00 | 2,400,000.00 | 0.00 | 0.00 | 0.00 |

| **021510700100** | **Enugu State FADAMA (CARES Implementation)** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **704** | **ECONOMIC AFFAIRS** | **0.00** | **2,011,227,400.00** | **141,227,400.00** | **0.00** | **528,765,000.00** | **0.00** | **528,765,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7042** | **AGRICULTURE, FORESTRY, FISHING, AND HUNTING** | **0.00** | **2,011,227,400.00** | **141,227,400.00** | **0.00** | **528,765,000.00** | **0.00** | **528,765,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70421 | AGRICULTURE | 0.00 | 2,011,227,400.00 | 141,227,400.00 | 0.00 | 528,765,000.00 | 0.00 | 528,765,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **021510700200** | **Enugu State FGN/IFAD Value Chain Development** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **704** | **ECONOMIC AFFAIRS** | **9,024,593.07** | **91,500,000.00** | **11,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7042** | **AGRICULTURE, FORESTRY, FISHING, AND HUNTING** | **9,024,593.07** | **91,500,000.00** | **11,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70421 | AGRICULTURE | 9,024,593.07 | 91,500,000.00 | 11,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **021510700300** | **Enugu State Agro-Processing, Productivity Enhancement and Livelihood Support Programme** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **704** | **ECONOMIC AFFAIRS** | **343,911,455.78** | **2,721,039.00** | **2,721,039.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7042** | **AGRICULTURE, FORESTRY, FISHING, AND HUNTING** | **343,911,455.78** | **2,721,039.00** | **2,721,039.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70421 | AGRICULTURE | 343,911,455.78 | 2,721,039.00 | 2,721,039.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 021510700400 | Agricultural Transformation Agenda Support Prog | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **704** | **ECONOMIC AFFAIRS** | **532,008,717.64** | **76,001,233.00** | **6,001,233.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7042** | **AGRICULTURE, FORESTRY, FISHING, AND HUNTING** | **532,008,717.64** | **76,001,233.00** | **6,001,233.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70421 | AGRICULTURE | 532,008,717.64 | 76,001,233.00 | 6,001,233.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 021510700600 | Enugu State Rural Access and Agricultural Marketing Project (RAAMP) | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **704** | **ECONOMIC AFFAIRS** | **0.00** | **0.00** | **0.00** | **0.00** | **500,000,000.00** | **0.00** | **500,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7042** | **AGRICULTURE, FORESTRY, FISHING, AND HUNTING** | **0.00** | **0.00** | **0.00** | **0.00** | **500,000,000.00** | **0.00** | **500,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70421 | AGRICULTURE | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 021510700700 | Livestock Productivity and Resilience Support | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **704** | **ECONOMIC AFFAIRS** | **0.00** | **0.00** | **0.00** | **0.00** | **200,000,000.00** | **0.00** | **200,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7042** | **AGRICULTURE, FORESTRY, FISHING, AND HUNTING** | **0.00** | **0.00** | **0.00** | **0.00** | **200,000,000.00** | **0.00** | **200,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70421 | AGRICULTURE | 0.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 022000100100 | Ministry of Finance and Economic Development | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **504,146,450.66** | **1,744,909,160.00** | **1,187,309,160.00** | **458,627,547.62** | **1,524,768,320.00** | **0.00** | **1,524,768,320.00** | **924,154,236.00** | **963,409,447.80** | **0.00** | **0.00** | **0.00** |
| **7011** | **EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS** | **504,146,450.66** | **1,594,909,160.00** | **1,187,309,160.00** | **458,627,547.62** | **1,524,768,320.00** | **0.00** | **1,524,768,320.00** | **924,154,236.00** | **963,409,447.80** | **0.00** | **0.00** | **0.00** |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 504,146,450.66 | 1,594,909,160.00 | 1,187,309,160.00 | 458,627,547.62 | 1,524,768,320.00 | 0.00 | 1,524,768,320.00 | 924,154,236.00 | 963,409,447.80 | 0.00 | 0.00 | 0.00 |
| **7013** | **GENERAL SERVICES** | **0.00** | **150,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70133 | OTHER GENERAL SERVICES | 0.00 | 150,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 022000700100 | Office of the State Accountant- General | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **7,536,202,323.01** | **17,442,390,000.00** | **15,359,835,237.00** | **7,173,324,642.10** | **11,006,280,000.00** | **0.00** | **11,006,280,000.00** | **11,026,950,000.00** | **11,133,525,000.00** | **0.00** | **0.00** | **0.00** |
| **7011** | **EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS** | **772,204,816.64** | **11,872,390,000.00** | **9,789,835,237.00** | **245,014,545.78** | **4,836,280,000.00** | **0.00** | **4,836,280,000.00** | **4,856,950,000.00** | **4,963,525,000.00** | **0.00** | **0.00** | **0.00** |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 772,204,816.64 | 11,872,390,000.00 | 9,789,835,237.00 | 245,014,545.78 | 4,836,280,000.00 | 0.00 | 4,836,280,000.00 | 4,856,950,000.00 | 4,963,525,000.00 | 0.00 | 0.00 | 0.00 |
| **7017** | **PUBLIC DEBT TRANSACTIONS** | **6,763,997,506.37** | **5,510,000,000.00** | **5,510,000,000.00** | **6,928,310,096.32** | **6,110,000,000.00** | **0.00** | **6,110,000,000.00** | **6,110,000,000.00** | **6,110,000,000.00** | **0.00** | **0.00** | **0.00** |
| 70171 | PUBLIC DEBT TRANSACTIONS | 6,763,997,506.37 | 5,510,000,000.00 | 5,510,000,000.00 | 6,928,310,096.32 | 6,110,000,000.00 | 0.00 | 6,110,000,000.00 | 6,110,000,000.00 | 6,110,000,000.00 | 0.00 | 0.00 | 0.00 |
| **7018** | **TRANSFERS OFA GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT** | **0.00** | **60,000,000.00** | **60,000,000.00** | **0.00** | **60,000,000.00** | **0.00** | **60,000,000.00** | **60,000,000.00** | **60,000,000.00** | **0.00** | **0.00** | **0.00** |
| 70181 | TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT | 0.00 | 60,000,000.00 | 60,000,000.00 | 0.00 | 60,000,000.00 | 0.00 | 60,000,000.00 | 60,000,000.00 | 60,000,000.00 | 0.00 | 0.00 | 0.00 |

| 022000800100 | Enugu State Internal Revenue Services | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **2,030,161,517.24** | **2,898,255,246.00** | **2,554,105,246.00** | **364,945,923.48** | **4,874,918,492.00** | **0.00** | **4,874,918,492.00** | **4,553,541,416.60** | **5,083,028,487.43** | **0.00** | **0.00** | **0.00** |
| **7011** | **EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS** | **2,014,123,099.54** | **2,872,279,246.00** | **2,548,129,246.00** | **364,945,923.48** | **4,874,918,492.00** | **0.00** | **4,874,918,492.00** | **4,553,541,416.60** | **5,083,028,487.43** | **0.00** | **0.00** | **0.00** |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 2,014,123,099.54 | 2,872,279,246.00 | 2,548,129,246.00 | 364,945,923.48 | 4,874,918,492.00 | 0.00 | 4,874,918,492.00 | 4,553,541,416.60 | 5,083,028,487.43 | 0.00 | 0.00 | 0.00 |
| **7013** | **GENERAL SERVICES** | **16,038,417.70** | **976,000.00** | **976,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70133 | OTHER GENERAL SERVICES | 16,038,417.70 | 976,000.00 | 976,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **7014** | **BASIC RESEARCH** | **0.00** | **25,000,000.00** | **5,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70141 | BASIC RESEARCH | 0.00 | 25,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **704** | **ECONOMIC AFFAIRS** | **0.00** | **0.00** | **0.00** | **0.00** | **50,000,000.00** | **0.00** | **50,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7043** | **FUEL AND ENERGY** | **0.00** | **0.00** | **0.00** | **0.00** | **50,000,000.00** | **0.00** | **50,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70435 | ELECTRICITY | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **706** | **HOUSING AND COMMUNITY AMMENITIES** | **0.00** | **13,326,000.00** | **3,326,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7061** | **HOUSING DEVELOPMENT** | **0.00** | **13,326,000.00** | **3,326,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70611 | HOUSING DEVELOPMENT | 0.00 | 13,326,000.00 | 3,326,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 022001200100 | Enugu State Gaming/Lotto Commission | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **23,973,052.53** | **40,129,199.00** | **38,779,199.00** | **49,448,793.65** | **89,378,398.00** | **0.00** | **89,378,398.00** | **63,777,317.90** | **60,796,183.80** | **0.00** | **0.00** | **0.00** |
| **7011** | **EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS** | **23,973,052.53** | **28,889,199.00** | **32,539,199.00** | **49,448,793.65** | **52,878,398.00** | **0.00** | **52,878,398.00** | **55,277,317.90** | **57,796,183.80** | **0.00** | **0.00** | **0.00** |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 23,973,052.53 | 28,889,199.00 | 32,539,199.00 | 49,448,793.65 | 52,878,398.00 | 0.00 | 52,878,398.00 | 55,277,317.90 | 57,796,183.80 | 0.00 | 0.00 | 0.00 |
| **7013** | **GENERAL SERVICES** | **0.00** | **11,240,000.00** | **6,240,000.00** | **0.00** | **36,500,000.00** | **0.00** | **36,500,000.00** | **8,500,000.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** |
| 70132 | OVERALL PLANNING AND STATISTICAL SERVICES | 0.00 | 9,790,000.00 | 5,890,000.00 | 0.00 | 36,500,000.00 | 0.00 | 36,500,000.00 | 8,500,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| 70133 | OTHER GENERAL SERVICES | 0.00 | 1,450,000.00 | 350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 022200100100 | Ministry of Trade, Investment and Industry | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **704** | **ECONOMIC AFFAIRS** | **246,463,849.97** | **1,183,512,534.00** | **677,033,134.00** | **287,901,180.02** | **1,296,265,068.00** | **0.00** | **1,296,265,068.00** | **597,460,321.40** | **633,015,337.47** | **0.00** | **0.00** | **0.00** |
| **7041** | **GENERAL ECONOMIC, COMMERCIAL, AND LABOUR** | **246,463,849.97** | **1,181,012,534.00** | **674,533,134.00** | **287,901,180.02** | **1,290,265,068.00** | **0.00** | **1,290,265,068.00** | **595,460,321.40** | **631,015,337.47** | **0.00** | **0.00** | **0.00** |
| 70411 | GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 246,463,849.97 | 1,181,012,534.00 | 674,533,134.00 | 287,901,180.02 | 1,290,265,068.00 | 0.00 | 1,290,265,068.00 | 595,460,321.40 | 631,015,337.47 | 0.00 | 0.00 | 0.00 |
| **7043** | **FUEL AND ENERGY** | **0.00** | **2,500,000.00** | **2,500,000.00** | **0.00** | **6,000,000.00** | **0.00** | **6,000,000.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** |
| 70435 | ELECTRICITY | 0.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |

| 022201700100 | Enugu State Investment Development Authority | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **704** | **ECONOMIC AFFAIRS** | **21,815,944.29** | **87,070,000.00** | **39,206,663.00** | **20,926,847.55** | **2,829,570,000.00** | **0.00** | **2,829,570,000.00** | **68,670,000.00** | **431,170,000.00** | **0.00** | **0.00** | **0.00** |
| **7041** | **GENERAL ECONOMIC, COMMERCIAL, AND LABOUR** | **21,815,944.29** | **77,070,000.00** | **29,206,663.00** | **20,926,847.55** | **2,794,570,000.00** | **0.00** | **2,794,570,000.00** | **68,670,000.00** | **431,170,000.00** | **0.00** | **0.00** | **0.00** |
| 70411 | GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 21,815,944.29 | 77,070,000.00 | 29,206,663.00 | 20,926,847.55 | 2,794,570,000.00 | 0.00 | 2,794,570,000.00 | 68,670,000.00 | 431,170,000.00 | 0.00 | 0.00 | 0.00 |
| **7043** | **FUEL AND ENERGY** | **0.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **35,000,000.00** | **0.00** | **35,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70435 | ELECTRICITY | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 35,000,000.00 | 0.00 | 35,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 022201800100 | Small and Medium Scale Enterprises Promotion | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|

| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **704** | **ECONOMIC AFFAIRS** | **37,236,117.27** | **461,670,000.00** | **133,170,000.00** | **0.00** | **5,326,100,000.00** | **0.00** | **5,326,100,000.00** | **242,670,000.00** | **242,670,000.00** | **0.00** | **0.00** | **0.00** |
| **7041** | **GENERAL ECONOMIC, COMMERCIAL, AND LABOUR** | **37,236,117.27** | **461,670,000.00** | **133,170,000.00** | **0.00** | **5,326,100,000.00** | **0.00** | **5,326,100,000.00** | **242,670,000.00** | **242,670,000.00** | **0.00** | **0.00** | **0.00** |
| 70411 | GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 37,236,117.27 | 461,670,000.00 | 133,170,000.00 | 0.00 | 5,326,100,000.00 | 0.00 | 5,326,100,000.00 | 242,670,000.00 | 242,670,000.00 | 0.00 | 0.00 | 0.00 |

| **022201900100** | **Enugu Marketing Company** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **704** | **ECONOMIC AFFAIRS** | **0.00** | **224,400,000.00** | **54,400,000.00** | **0.00** | **436,000,000.00** | **0.00** | **436,000,000.00** | **186,500,000.00** | **186,500,000.00** | **0.00** | **0.00** | **0.00** |
| **7041** | **GENERAL ECONOMIC, COMMERCIAL, AND LABOUR** | **0.00** | **224,400,000.00** | **54,400,000.00** | **0.00** | **436,000,000.00** | **0.00** | **436,000,000.00** | **186,500,000.00** | **186,500,000.00** | **0.00** | **0.00** | **0.00** |
| 70411 | GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 0.00 | 224,400,000.00 | 54,400,000.00 | 0.00 | 436,000,000.00 | 0.00 | 436,000,000.00 | 186,500,000.00 | 186,500,000.00 | 0.00 | 0.00 | 0.00 |

| **022700100100** | **Ministry of Labour and Productivity** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **0.00** | **28,030,000.00** | **8,030,000.00** | **0.00** | **55,590,000.00** | **0.00** | **55,590,000.00** | **11,180,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7013** | **GENERAL SERVICES** | **0.00** | **28,030,000.00** | **8,030,000.00** | **0.00** | **55,590,000.00** | **0.00** | **55,590,000.00** | **11,180,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70131 | GENERAL PERSONNEL SERVICES | 0.00 | 28,030,000.00 | 8,030,000.00 | 0.00 | 55,590,000.00 | 0.00 | 55,590,000.00 | 11,180,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **704** | **ECONOMIC AFFAIRS** | **40,305,738.65** | **52,429,819.00** | **58,179,819.00** | **53,478,022.87** | **110,829,638.00** | **0.00** | **110,829,638.00** | **75,529,619.90** | **77,209,600.90** | **0.00** | **0.00** | **0.00** |
| **7041** | **GENERAL ECONOMIC, COMMERCIAL, AND LABOUR** | **40,305,738.65** | **52,429,819.00** | **58,179,819.00** | **53,478,022.87** | **110,829,638.00** | **0.00** | **110,829,638.00** | **75,529,619.90** | **77,209,600.90** | **0.00** | **0.00** | **0.00** |
| 70412 | GENERAL LABOUR AFFAIRS | 40,305,738.65 | 52,429,819.00 | 58,179,819.00 | 53,478,022.87 | 110,829,638.00 | 0.00 | 110,829,638.00 | 75,529,619.90 | 77,209,600.90 | 0.00 | 0.00 | 0.00 |

| **022800100100** | **Ministry of Innovation, Science and Technology** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **704** | **ECONOMIC AFFAIRS** | **1,799,141,837.50** | **1,613,095,280.00** | **443,095,280.00** | **681,726,976.77** | **1,183,930,560.00** | **0.00** | **1,183,930,560.00** | **849,419,088.00** | **701,082,042.40** | **0.00** | **0.00** | **0.00** |
| **7043** | **FUEL AND ENERGY** | **0.00** | **410,000,000.00** | **110,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70436 | NON ELECTRIC ENERGY | 0.00 | 410,000,000.00 | 110,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **7046** | **COMMUNICATION** | **129,250,280.24** | **1,090,000,000.00** | **220,000,000.00** | **634,979,711.65** | **1,030,000,000.00** | **0.00** | **1,030,000,000.00** | **690,000,000.00** | **535,000,000.00** | **0.00** | **0.00** | **0.00** |
| 70461 | COMMUNICATION | 129,250,280.24 | 1,090,000,000.00 | 220,000,000.00 | 634,979,711.65 | 1,030,000,000.00 | 0.00 | 1,030,000,000.00 | 690,000,000.00 | 535,000,000.00 | 0.00 | 0.00 | 0.00 |
| **7048** | **R & D ECONOMIC AFFAIRS** | **1,669,891,557.26** | **113,095,280.00** | **113,095,280.00** | **46,747,265.12** | **153,930,560.00** | **0.00** | **153,930,560.00** | **159,419,088.00** | **166,082,042.40** | **0.00** | **0.00** | **0.00** |
| 70484 | R & D MINING, MANUFACTURING AND | 1,669,891,557.26 | 113,095,280.00 | 113,095,280.00 | 46,747,265.12 | 153,930,560.00 | 0.00 | 153,930,560.00 | 159,419,088.00 | 166,082,042.40 | 0.00 | 0.00 | 0.00 |

| **022900100100** | **Ministry of Transport** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **0.00** | **550,000,000.00** | **550,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7013** | **GENERAL SERVICES** | **0.00** | **550,000,000.00** | **550,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70133 | OTHER GENERAL SERVICES | 0.00 | 550,000,000.00 | 550,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **704** | **ECONOMIC AFFAIRS** | **558,809,154.15** | **32,272,422,999.00** | **59,778,987,999.00** | **10,751,394,393.08** | **41,041,801,998.00** | **0.00** | **41,041,801,998.00** | **16,279,657,597.90** | **15,759,550,977.80** | **0.00** | **0.00** | **0.00** |
| **7045** | **TRANSPORT** | **558,809,154.15** | **32,272,422,999.00** | **59,778,987,999.00** | **10,751,394,393.08** | **41,041,801,998.00** | **0.00** | **41,041,801,998.00** | **16,279,657,597.90** | **15,759,550,977.80** | **0.00** | **0.00** | **0.00** |
| 70451 | ROAD TRANSPORT | 558,809,154.15 | 18,872,422,999.00 | 23,578,987,999.00 | 10,651,394,393.08 | 19,811,801,998.00 | 0.00 | 19,811,801,998.00 | 16,252,657,597.90 | 15,732,550,977.80 | 0.00 | 0.00 | 0.00 |
| 70454 | AIR TRANSPORT | 0.00 | 13,400,000,000.00 | 36,200,000,000.00 | 100,000,000.00 | 21,230,000,000.00 | 0.00 | 21,230,000,000.00 | 27,000,000.00 | 27,000,000.00 | 0.00 | 0.00 | 0.00 |

| **022905300100** | **Enugu State Transport Company ENTRACO** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|

| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **701** | **GENERAL PUBLIC SERVICES** | **0.00** | **31,500,000.00** | **1,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7013** | **GENERAL SERVICES** | **0.00** | **31,500,000.00** | **1,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70131 | GENERAL PERSONNEL SERVICES | 0.00 | 31,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **704** | **ECONOMIC AFFAIRS** | **0.00** | **29,403,059.00** | **21,403,059.00** | **0.00** | **32,106,118.00** | **0.00** | **32,106,118.00** | **33,376,423.90** | **34,710,245.10** | **0.00** | **0.00** | **0.00** |
| **7041** | **GENERAL ECONOMIC, COMMERCIAL, AND LABOUR** | **0.00** | **10,000,000.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70411 | GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 0.00 | 10,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **7045** | **TRANSPORT** | **0.00** | **19,403,059.00** | **19,403,059.00** | **0.00** | **32,106,118.00** | **0.00** | **32,106,118.00** | **33,376,423.90** | **34,710,245.10** | **0.00** | **0.00** | **0.00** |
| 70451 | ROAD TRANSPORT | 0.00 | 19,403,059.00 | 19,403,059.00 | 0.00 | 32,106,118.00 | 0.00 | 32,106,118.00 | 33,376,423.90 | 34,710,245.10 | 0.00 | 0.00 | 0.00 |

| 022905300200 | Coal City Transport Services | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **3,526,250.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7013** | **GENERAL SERVICES** | **3,526,250.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70131 | GENERAL PERSONNEL SERVICES | 3,526,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 70133 | OTHER GENERAL SERVICES | 0.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **704** | **ECONOMIC AFFAIRS** | **54,666,545.44** | **166,460,240.00** | **116,460,240.00** | **1,564,417.00** | **225,644,280.00** | **0.00** | **225,644,280.00** | **231,834,644.00** | **238,028,311.20** | **0.00** | **0.00** | **0.00** |
| **7045** | **TRANSPORT** | **54,666,545.44** | **166,460,240.00** | **116,460,240.00** | **1,564,417.00** | **225,644,280.00** | **0.00** | **225,644,280.00** | **231,834,644.00** | **238,028,311.20** | **0.00** | **0.00** | **0.00** |
| 70451 | ROAD TRANSPORT | 54,666,545.44 | 166,460,240.00 | 116,460,240.00 | 1,564,417.00 | 225,644,280.00 | 0.00 | 225,644,280.00 | 231,834,644.00 | 238,028,311.20 | 0.00 | 0.00 | 0.00 |

| 023400100100 | Ministry of Works and Infrastructure | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **1,560,452,569.32** | **1,475,000,000.00** | **3,355,000,000.00** | **2,647,009,678.07** | **10,610,000,000.00** | **0.00** | **10,610,000,000.00** | **3,520,000,000.00** | **530,000,000.00** | **0.00** | **0.00** | **0.00** |
| **7013** | **GENERAL SERVICES** | **1,560,452,569.32** | **1,475,000,000.00** | **3,355,000,000.00** | **2,647,009,678.07** | **10,610,000,000.00** | **0.00** | **10,610,000,000.00** | **3,520,000,000.00** | **530,000,000.00** | **0.00** | **0.00** | **0.00** |
| 70131 | GENERAL PERSONNEL SERVICES | 1,560,452,569.32 | 1,475,000,000.00 | 3,355,000,000.00 | 2,647,009,678.07 | 10,610,000,000.00 | 0.00 | 10,610,000,000.00 | 3,520,000,000.00 | 530,000,000.00 | 0.00 | 0.00 | 0.00 |
| **703** | **PUBLIC ORDER AND SAFETY** | **18,872,270.00** | **50,000,000.00** | **50,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7031** | **POLICE SERVICES** | **18,872,270.00** | **50,000,000.00** | **50,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70311 | POLICE SERVICES | 18,872,270.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **704** | **ECONOMIC AFFAIRS** | **32,054,297,930.68** | **81,139,456,687.00** | **207,192,661,846.00** | **88,531,020,623.48** | **203,062,035,654.00** | **0.00** | **203,062,035,654.00** | **200,546,664,586.70** | **206,770,095,316.04** | **0.00** | **0.00** | **0.00** |
| **7041** | **GENERAL ECONOMIC, COMMERCIAL, AND LABOUR** | **39,543,078.00** | **4,000,000,000.00** | **29,000,000,000.00** | **26,083,200,878.29** | **2,000,000,000.00** | **0.00** | **2,000,000,000.00** | **7,000,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70411 | GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 39,543,078.00 | 4,000,000,000.00 | 29,000,000,000.00 | 26,083,200,878.29 | 2,000,000,000.00 | 0.00 | 2,000,000,000.00 | 7,000,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **7043** | **FUEL AND ENERGY** | **3,496,000.00** | **200,000,000.00** | **0.00** | **0.00** | **225,000,000.00** | **0.00** | **225,000,000.00** | **200,000,000.00** | **100,000,000.00** | **0.00** | **0.00** | **0.00** |
| 70435 | ELECTRICITY | 3,496,000.00 | 200,000,000.00 | 0.00 | 0.00 | 225,000,000.00 | 0.00 | 225,000,000.00 | 200,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 |
| **7044** | **MINING, MANUFACTURING, AND CONSTRUCTION** | **1,427,068,543.57** | **1,319,809,327.00** | **1,346,899,327.00** | **202,868,671.38** | **1,533,268,654.00** | **0.00** | **1,533,268,654.00** | **1,558,464,586.70** | **1,578,095,316.04** | **0.00** | **0.00** | **0.00** |
| 70443 | CONSTRUCTION | 1,427,068,543.57 | 1,319,809,327.00 | 1,346,899,327.00 | 202,868,671.38 | 1,533,268,654.00 | 0.00 | 1,533,268,654.00 | 1,558,464,586.70 | 1,578,095,316.04 | 0.00 | 0.00 | 0.00 |
| **7045** | **TRANSPORT** | **30,584,190,309.11** | **75,619,647,360.00** | **176,845,762,519.00** | **62,244,951,073.81** | **199,303,767,000.00** | **0.00** | **199,303,767,000.00** | **191,788,200,000.00** | **205,092,000,000.00** | **0.00** | **0.00** | **0.00** |
| 70451 | ROAD TRANSPORT | 30,584,190,309.11 | 75,619,647,360.00 | 176,845,762,519.00 | 62,244,951,073.81 | 199,303,767,000.00 | 0.00 | 199,303,767,000.00 | 191,788,200,000.00 | 205,092,000,000.00 | 0.00 | 0.00 | 0.00 |
| **705** | **ENVIRONMENTAL PROTECTION** | **319,359,188.00** | **284,500,000.00** | **874,500,000.00** | **611,131,046.19** | **251,500,000.00** | **0.00** | **251,500,000.00** | **300,000,000.00** | **300,000,000.00** | **0.00** | **0.00** | **0.00** |
| **7056** | **ENVIRONMENTAL PROTECTION N.E.C.** | **319,359,188.00** | **284,500,000.00** | **874,500,000.00** | **611,131,046.19** | **251,500,000.00** | **0.00** | **251,500,000.00** | **300,000,000.00** | **300,000,000.00** | **0.00** | **0.00** | **0.00** |
| 70561 | ENVIRONMENTAL PROTECTION N.E.C. | 319,359,188.00 | 284,500,000.00 | 874,500,000.00 | 611,131,046.19 | 251,500,000.00 | 0.00 | 251,500,000.00 | 300,000,000.00 | 300,000,000.00 | 0.00 | 0.00 | 0.00 |
| **706** | **HOUSING AND COMMUNITY AMMENITIES** | **80,762,500.00** | **0.00** | **0.00** | **0.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **120,000,000.00** | **120,000,000.00** | **0.00** | **0.00** | **0.00** |
| **7061** | **HOUSING DEVELOPMENT** | **80,762,500.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70611 | HOUSING DEVELOPMENT | 80,762,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **7063** | **WATER SUPPLY** | **0.00** | **0.00** | **0.00** | **0.00** | **80,000,000.00** | **0.00** | **80,000,000.00** | **120,000,000.00** | **120,000,000.00** | **0.00** | **0.00** | **0.00** |
| 70631 | WATER SUPPLY | 0.00 | 0.00 | 0.00 | 0.00 | 80,000,000.00 | 0.00 | 80,000,000.00 | 120,000,000.00 | 120,000,000.00 | 0.00 | 0.00 | 0.00 |
| **707** | **HEALTH** | **0.00** | **366,000,000.00** | **116,000,000.00** | **0.00** | **550,000,000.00** | **0.00** | **550,000,000.00** | **160,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7073** | **HOSPITAL SERVICES** | **0.00** | **366,000,000.00** | **116,000,000.00** | **0.00** | **550,000,000.00** | **0.00** | **550,000,000.00** | **160,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 70731 | GENERAL HOSPITAL SERVICES | 0.00 | 366,000,000.00 | 116,000,000.00 | 0.00 | 550,000,000.00 | 0.00 | 550,000,000.00 | 160,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **708** | **RECREATION, CULTURE AND RELIGION** | **278,185,168.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7081** | **RECREATIONAL AND SPORTING SERVICES** | **278,185,168.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70811 | RECREATIONAL AND SPORTING SERVICES | 278,185,168.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **709** | **EDUCATION** | **249,404,483.00** | **490,000,000.00** | **0.00** | **0.00** | **100,000,000.00** | **0.00** | **100,000,000.00** | **100,000,000.00** | **100,000,000.00** | **0.00** | **0.00** | **0.00** |
| **7094** | **TERTIARY EDUCATION** | **249,404,483.00** | **490,000,000.00** | **0.00** | **0.00** | **100,000,000.00** | **0.00** | **100,000,000.00** | **100,000,000.00** | **100,000,000.00** | **0.00** | **0.00** | **0.00** |
| 70941 | FIRST STAGE OF TERTIARY EDUCATION | 249,404,483.00 | 490,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 |

| **023410200100** | **Rural Access Mobility Project (RAMP)** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **0.00** | **0.00** | **400,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **500,000,000.00** | **0.00** | **0.00** | **0.00** |
| **7013** | **GENERAL SERVICES** | **0.00** | **0.00** | **400,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **500,000,000.00** | **0.00** | **0.00** | **0.00** |
| 70133 | OTHER GENERAL SERVICES | 0.00 | 0.00 | 400,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 0.00 | 0.00 |

| **023600100100** | **Ministry of Culture and Tourism** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **0.00** | **50,315,000.00** | **20,315,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7013** | **GENERAL SERVICES** | **0.00** | **50,315,000.00** | **20,315,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70133 | OTHER GENERAL SERVICES | 0.00 | 50,315,000.00 | 20,315,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **704** | **ECONOMIC AFFAIRS** | **227,826,682.37** | **443,632,182.00** | **197,712,182.00** | **167,096,683.81** | **998,764,364.00** | **0.00** | **998,764,364.00** | **2,366,227,582.20** | **1,184,063,961.31** | **0.00** | **0.00** | **0.00** |
| **7047** | **OTHER INDUSTRIES** | **227,826,682.37** | **443,632,182.00** | **197,712,182.00** | **167,096,683.81** | **998,764,364.00** | **0.00** | **998,764,364.00** | **2,366,227,582.20** | **1,184,063,961.31** | **0.00** | **0.00** | **0.00** |
| 70473 | TOURISM | 227,826,682.37 | 443,632,182.00 | 197,712,182.00 | 167,096,683.81 | 998,764,364.00 | 0.00 | 998,764,364.00 | 2,366,227,582.20 | 1,184,063,961.31 | 0.00 | 0.00 | 0.00 |
| **705** | **ENVIRONMENTAL PROTECTION** | **0.00** | **94,000,000.00** | **94,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7054** | **PROTECTION OF BIODIVERSITYAND LANDSCAPE** | **0.00** | **94,000,000.00** | **94,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70541 | PROTECTION OF BIODIVERSITY AND LANDSCAPE | 0.00 | 94,000,000.00 | 94,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **708** | **RECREATION, CULTURE AND RELIGION** | **0.00** | **266,600,000.00** | **776,600,000.00** | **355,000,000.00** | **360,000,000.00** | **0.00** | **360,000,000.00** | **1,150,000,000.00** | **1,050,000,000.00** | **0.00** | **0.00** | **0.00** |
| **7082** | **CULTURAL SERVICES** | **0.00** | **266,600,000.00** | **776,600,000.00** | **355,000,000.00** | **360,000,000.00** | **0.00** | **360,000,000.00** | **1,150,000,000.00** | **1,050,000,000.00** | **0.00** | **0.00** | **0.00** |
| 70821 | CULTURAL SERVICES | 0.00 | 266,600,000.00 | 776,600,000.00 | 355,000,000.00 | 360,000,000.00 | 0.00 | 360,000,000.00 | 1,150,000,000.00 | 1,050,000,000.00 | 0.00 | 0.00 | 0.00 |

| **023600400100** | **Enugu State Council for Arts and Culture** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **0.00** | **1,200,000.00** | **2,200,000.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7013** | **GENERAL SERVICES** | **0.00** | **1,200,000.00** | **2,200,000.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70133 | OTHER GENERAL SERVICES | 0.00 | 1,200,000.00 | 2,200,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **704** | **ECONOMIC AFFAIRS** | **14,057,873.23** | **15,171,864.00** | **15,171,864.00** | **4,978,876.22** | **27,993,728.00** | **0.00** | **27,993,728.00** | **29,275,914.40** | **30,622,210.12** | **0.00** | **0.00** | **0.00** |
| **7047** | **OTHER INDUSTRIES** | **14,057,873.23** | **15,171,864.00** | **15,171,864.00** | **4,978,876.22** | **27,993,728.00** | **0.00** | **27,993,728.00** | **29,275,914.40** | **30,622,210.12** | **0.00** | **0.00** | **0.00** |
| 70473 | TOURISM | 14,057,873.23 | 15,171,864.00 | 15,171,864.00 | 4,978,876.22 | 27,993,728.00 | 0.00 | 27,993,728.00 | 29,275,914.40 | 30,622,210.12 | 0.00 | 0.00 | 0.00 |
| **708** | **RECREATION, CULTURE AND RELIGION** | **0.00** | **17,300,000.00** | **16,300,000.00** | **500,000.00** | **22,200,000.00** | **0.00** | **22,200,000.00** | **15,800,000.00** | **15,800,000.00** | **0.00** | **0.00** | **0.00** |
| **7082** | **CULTURAL SERVICES** | **0.00** | **17,300,000.00** | **16,300,000.00** | **500,000.00** | **22,200,000.00** | **0.00** | **22,200,000.00** | **15,800,000.00** | **15,800,000.00** | **0.00** | **0.00** | **0.00** |
| 70821 | CULTURAL SERVICES | 0.00 | 17,300,000.00 | 16,300,000.00 | 500,000.00 | 22,200,000.00 | 0.00 | 22,200,000.00 | 15,800,000.00 | 15,800,000.00 | 0.00 | 0.00 | 0.00 |
| **710** | **SOCIAL PROTECTION** | **1,917,000.00** | **3,800,000.00** | **3,800,000.00** | **0.00** | **3,800,000.00** | **0.00** | **3,800,000.00** | **3,800,000.00** | **3,800,000.00** | **0.00** | **0.00** | **0.00** |
| **7102** | **OLD AGE** | **1,917,000.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** |
| 71021 | OLD AGE | 1,917,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |
| **7103** | **SURVIVORS** | **0.00** | **800,000.00** | **800,000.00** | **0.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** | **800,000.00** | **0.00** | **0.00** | **0.00** |
| 71031 | SURVIVORS | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |

| **023605200100** | **Tourism Board** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|

| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **701** | **GENERAL PUBLIC SERVICES** | **0.00** | **100,500,000.00** | **42,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7013** | **GENERAL SERVICES** | **0.00** | **96,500,000.00** | **38,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70133 | OTHER GENERAL SERVICES | 0.00 | 96,500,000.00 | 38,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **7014** | **BASIC RESEARCH** | **0.00** | **4,000,000.00** | **4,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70141 | BASIC RESEARCH | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **704** | **ECONOMIC AFFAIRS** | **27,043,738.64** | **57,731,144.00** | **1,357,731,144.00** | **14,861,160.01** | **25,549,712,288.00** | **0.00** | **25,549,712,288.00** | **11,052,390,402.40** | **6,054,257,422.52** | **0.00** | **0.00** | **0.00** |
| **7047** | **OTHER INDUSTRIES** | **27,043,738.64** | **57,731,144.00** | **1,357,731,144.00** | **14,861,160.01** | **25,549,712,288.00** | **0.00** | **25,549,712,288.00** | **11,052,390,402.40** | **6,054,257,422.52** | **0.00** | **0.00** | **0.00** |
| 70472 | HOTELS AND RESTUARANTS | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000,000.00 | 0.00 | 20,000,000,000.00 | 10,000,000,000.00 | 5,000,000,000.00 | 0.00 | 0.00 | 0.00 |
| 70473 | TOURISM | 27,043,738.64 | 57,731,144.00 | 1,357,731,144.00 | 14,861,160.01 | 5,549,712,288.00 | 0.00 | 5,549,712,288.00 | 1,052,390,402.40 | 1,054,257,422.52 | 0.00 | 0.00 | 0.00 |
| **708** | **RECREATION, CULTURE AND RELIGION** | **0.00** | **745,000,000.00** | **105,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7081** | **RECREATIONAL AND SPORTING SERVICES** | **0.00** | **635,000,000.00** | **95,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70811 | RECREATIONAL AND SPORTING SERVICES | 0.00 | 635,000,000.00 | 95,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **7082** | **CULTURAL SERVICES** | **0.00** | **100,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70821 | CULTURAL SERVICES | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **7085** | **R & D RECREATION, CULTURE AND RELIGION** | **0.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70851 | R & D RECREATION, CULTURE AND RELIGION | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **710** | **SOCIAL PROTECTION** | **0.00** | **4,000,000.00** | **4,000,000.00** | **0.00** | **4,000,000.00** | **0.00** | **4,000,000.00** | **4,000,000.00** | **4,000,000.00** | **0.00** | **0.00** | **0.00** |
| **7102** | **OLD AGE** | **0.00** | **4,000,000.00** | **4,000,000.00** | **0.00** | **4,000,000.00** | **0.00** | **4,000,000.00** | **4,000,000.00** | **4,000,000.00** | **0.00** | **0.00** | **0.00** |
| 71021 | OLD AGE | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |

| **023800100100** | **State Economic Planning Commission** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **245,115,236.03** | **6,247,867,653.00** | **2,247,867,653.00** | **42,427,258.20** | **4,188,907,306.00** | **0.00** | **4,188,907,306.00** | **139,312,671.30** | **143,623,304.87** | **0.00** | **0.00** | **0.00** |
| **7013** | **GENERAL SERVICES** | **245,115,236.03** | **6,247,867,653.00** | **2,247,867,653.00** | **42,427,258.20** | **4,188,907,306.00** | **0.00** | **4,188,907,306.00** | **139,312,671.30** | **143,623,304.87** | **0.00** | **0.00** | **0.00** |
| 70132 | OVERALL PLANNING AND STATISTICAL SERVICES | 245,115,236.03 | 6,247,867,653.00 | 2,247,867,653.00 | 42,427,258.20 | 4,188,907,306.00 | 0.00 | 4,188,907,306.00 | 139,312,671.30 | 143,623,304.87 | 0.00 | 0.00 | 0.00 |

| **023800400100** | **State Bureau of Statistics** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **59,525,179.25** | **290,046,980.00** | **136,546,980.00** | **30,190,617.45** | **513,617,960.00** | **0.00** | **513,617,960.00** | **552,516,858.00** | **339,572,700.90** | **0.00** | **0.00** | **0.00** |
| **7013** | **GENERAL SERVICES** | **59,525,179.25** | **290,046,980.00** | **136,546,980.00** | **30,190,617.45** | **513,617,960.00** | **0.00** | **513,617,960.00** | **552,516,858.00** | **339,572,700.90** | **0.00** | **0.00** | **0.00** |
| 70132 | OVERALL PLANNING AND STATISTICAL SERVICES | 59,525,179.25 | 290,046,980.00 | 136,546,980.00 | 30,190,617.45 | 513,617,960.00 | 0.00 | 513,617,960.00 | 552,516,858.00 | 339,572,700.90 | 0.00 | 0.00 | 0.00 |

| **025200100100** | **Ministry of Water Resources** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **0.00** | **8,300,000.00** | **11,750,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7013** | **GENERAL SERVICES** | **0.00** | **8,300,000.00** | **11,750,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70131 | GENERAL PERSONNEL SERVICES | 0.00 | 8,300,000.00 | 11,750,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **706** | **HOUSING AND COMMUNITY AMMENITIES** | **110,066,832.51** | **5,664,422,120.00** | **2,903,472,120.00** | **576,862,173.83** | **2,189,694,240.00** | **0.00** | **2,189,694,240.00** | **3,607,496,452.00** | **2,803,221,274.60** | **0.00** | **0.00** | **0.00** |
| **7063** | **WATER SUPPLY** | **110,066,832.51** | **5,664,422,120.00** | **2,903,472,120.00** | **576,862,173.83** | **2,189,694,240.00** | **0.00** | **2,189,694,240.00** | **3,607,496,452.00** | **2,803,221,274.60** | **0.00** | **0.00** | **0.00** |
| 70631 | WATER SUPPLY | 110,066,832.51 | 5,664,422,120.00 | 2,903,472,120.00 | 576,862,173.83 | 2,189,694,240.00 | 0.00 | 2,189,694,240.00 | 3,607,496,452.00 | 2,803,221,274.60 | 0.00 | 0.00 | 0.00 |

| **025210200100** | **Enugu State Water Corporation** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|

| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **706** | **HOUSING AND COMMUNITY AMMENITIES** | **14,470,782,719.83** | **22,275,821,370.00** | **5,495,821,370.00** | **3,119,042,618.85** | **21,812,542,740.00** | **0.00** | **21,812,542,740.00** | **1,178,964,877.00** | **1,210,908,120.85** | **0.00** | **0.00** | **0.00** |
| **7063** | **WATER SUPPLY** | **14,470,782,719.83** | **22,275,821,370.00** | **5,495,821,370.00** | **3,119,042,618.85** | **21,812,542,740.00** | **0.00** | **21,812,542,740.00** | **1,178,964,877.00** | **1,210,908,120.85** | **0.00** | **0.00** | **0.00** |
| 70631 | WATER SUPPLY | 14,470,782,719.83 | 22,275,821,370.00 | 5,495,821,370.00 | 3,119,042,618.85 | 21,812,542,740.00 | 0.00 | 21,812,542,740.00 | 1,178,964,877.00 | 1,210,908,120.85 | 0.00 | 0.00 | 0.00 |
| **710** | **SOCIAL PROTECTION** | **0.00** | **72,000,000.00** | **72,000,000.00** | **0.00** | **42,000,000.00** | **0.00** | **42,000,000.00** | **42,000,000.00** | **42,000,000.00** | **0.00** | **0.00** | **0.00** |
| **7102** | **OLD AGE** | **0.00** | **70,000,000.00** | **70,000,000.00** | **0.00** | **40,000,000.00** | **0.00** | **40,000,000.00** | **40,000,000.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** |
| 71021 | OLD AGE | 0.00 | 70,000,000.00 | 70,000,000.00 | 0.00 | 40,000,000.00 | 0.00 | 40,000,000.00 | 40,000,000.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 |
| **7103** | **SURVIVORS** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** |
| 71031 | SURVIVORS | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |

| **025210300100** | **Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS)** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **706** | **HOUSING AND COMMUNITY AMMENITIES** | **2,799,441.94** | **922,715,680.00** | **152,449,180.00** | **0.00** | **545,501,360.00** | **0.00** | **545,501,360.00** | **219,134,928.00** | **140,220,174.40** | **0.00** | **0.00** | **0.00** |
| **7063** | **WATER SUPPLY** | **2,799,441.94** | **922,715,680.00** | **152,449,180.00** | **0.00** | **545,501,360.00** | **0.00** | **545,501,360.00** | **219,134,928.00** | **140,220,174.40** | **0.00** | **0.00** | **0.00** |
| 70631 | WATER SUPPLY | 2,799,441.94 | 922,715,680.00 | 152,449,180.00 | 0.00 | 545,501,360.00 | 0.00 | 545,501,360.00 | 219,134,928.00 | 140,220,174.40 | 0.00 | 0.00 | 0.00 |

| **025210400100** | **Small Town Water and Sanitation Agency** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **0.00** | **80,300,000.00** | **10,300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7013** | **GENERAL SERVICES** | **0.00** | **80,300,000.00** | **10,300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70133 | OTHER GENERAL SERVICES | 0.00 | 80,300,000.00 | 10,300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **706** | **HOUSING AND COMMUNITY AMMENITIES** | **0.00** | **55,950,000.00** | **10,950,000.00** | **0.00** | **50,950,000.00** | **0.00** | **50,950,000.00** | **53,950,000.00** | **38,950,000.00** | **0.00** | **0.00** | **0.00** |
| **7063** | **WATER SUPPLY** | **0.00** | **55,950,000.00** | **10,950,000.00** | **0.00** | **50,950,000.00** | **0.00** | **50,950,000.00** | **53,950,000.00** | **38,950,000.00** | **0.00** | **0.00** | **0.00** |
| 70631 | WATER SUPPLY | 0.00 | 55,950,000.00 | 10,950,000.00 | 0.00 | 50,950,000.00 | 0.00 | 50,950,000.00 | 53,950,000.00 | 38,950,000.00 | 0.00 | 0.00 | 0.00 |

| **025300100100** | **Ministry of Housing** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **706** | **HOUSING AND COMMUNITY AMMENITIES** | **313,409,141.71** | **573,790,413.00** | **103,790,413.00** | **35,763,081.41** | **350,170,826.00** | **0.00** | **350,170,826.00** | **416,768,867.30** | **230,021,810.67** | **0.00** | **0.00** | **0.00** |
| **7061** | **HOUSING DEVELOPMENT** | **313,409,141.71** | **573,790,413.00** | **103,790,413.00** | **35,763,081.41** | **350,170,826.00** | **0.00** | **350,170,826.00** | **416,768,867.30** | **230,021,810.67** | **0.00** | **0.00** | **0.00** |
| 70611 | HOUSING DEVELOPMENT | 313,409,141.71 | 573,790,413.00 | 103,790,413.00 | 35,763,081.41 | 350,170,826.00 | 0.00 | 350,170,826.00 | 416,768,867.30 | 230,021,810.67 | 0.00 | 0.00 | 0.00 |

| **025301000100** | **Enugu State Housing Development Corporation** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **156,367,369.16** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7013** | **GENERAL SERVICES** | **156,367,369.16** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70131 | GENERAL PERSONNEL SERVICES | 7,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 70133 | OTHER GENERAL SERVICES | 148,767,369.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **704** | **ECONOMIC AFFAIRS** | **15,825,689.50** | **10,000,000,000.00** | **400,000,000.00** | **7,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7041** | **GENERAL ECONOMIC, COMMERCIAL, AND LABOUR** | **15,825,689.50** | **10,000,000,000.00** | **400,000,000.00** | **7,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70411 | GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 15,825,689.50 | 10,000,000,000.00 | 400,000,000.00 | 7,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **706** | **HOUSING AND COMMUNITY AMMENITIES** | **0.00** | **3,102,000,000.00** | **502,000,000.00** | **0.00** | **5,610,000,000.00** | **0.00** | **5,610,000,000.00** | **94,440,000,000.00** | **93,750,000,000.00** | **0.00** | **0.00** | **0.00** |
| **7061** | **HOUSING DEVELOPMENT** | **0.00** | **3,102,000,000.00** | **502,000,000.00** | **0.00** | **5,610,000,000.00** | **0.00** | **5,610,000,000.00** | **94,440,000,000.00** | **93,750,000,000.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 70611 | HOUSING DEVELOPMENT | 0.00 | 3,102,000,000.00 | 502,000,000.00 | 0.00 | 5,610,000,000.00 | 0.00 | 5,610,000,000.00 | 94,440,000,000.00 | 93,750,000,000.00 | 0.00 | 0.00 | 0.00 |

| 026000100100 | Ministry of Lands and Urban Development | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **2,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7013** | **GENERAL SERVICES** | **2,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70133 | OTHER GENERAL SERVICES | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **705** | **ENVIRONMENTAL PROTECTION** | **371,643,638.26** | **434,754,110.00** | **434,754,110.00** | **351,488,254.71** | **784,908,220.00** | **0.00** | **784,908,220.00** | **825,423,631.00** | **862,189,812.55** | **0.00** | **0.00** | **0.00** |
| **7054** | **PROTECTION OF BIODIVERSITYAND LANDSCAPE** | **371,643,638.26** | **434,754,110.00** | **434,754,110.00** | **351,488,254.71** | **784,908,220.00** | **0.00** | **784,908,220.00** | **825,423,631.00** | **862,189,812.55** | **0.00** | **0.00** | **0.00** |
| 70541 | PROTECTION OF BIODIVERSITY AND LANDSCAPE | 371,643,638.26 | 434,754,110.00 | 434,754,110.00 | 351,488,254.71 | 784,908,220.00 | 0.00 | 784,908,220.00 | 825,423,631.00 | 862,189,812.55 | 0.00 | 0.00 | 0.00 |
| **706** | **HOUSING AND COMMUNITY AMMENITIES** | **58,335,600.00** | **451,581,320.00** | **561,581,320.00** | **29,000,000.00** | **459,157,000.00** | **0.00** | **459,157,000.00** | **397,000,000.00** | **438,000,000.00** | **0.00** | **0.00** | **0.00** |
| **7061** | **HOUSING DEVELOPMENT** | **58,335,600.00** | **451,581,320.00** | **561,581,320.00** | **29,000,000.00** | **459,157,000.00** | **0.00** | **459,157,000.00** | **397,000,000.00** | **438,000,000.00** | **0.00** | **0.00** | **0.00** |
| 70611 | HOUSING DEVELOPMENT | 58,335,600.00 | 451,581,320.00 | 561,581,320.00 | 29,000,000.00 | 459,157,000.00 | 0.00 | 459,157,000.00 | 397,000,000.00 | 438,000,000.00 | 0.00 | 0.00 | 0.00 |

| 026000100200 | Office of the Surveyor General | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **705** | **ENVIRONMENTAL PROTECTION** | **64,428,045.60** | **107,966,880.00** | **135,966,880.00** | **77,215,266.52** | **196,933,760.00** | **0.00** | **196,933,760.00** | **206,280,448.00** | **215,569,470.40** | **0.00** | **0.00** | **0.00** |
| **7054** | **PROTECTION OF BIODIVERSITYAND LANDSCAPE** | **64,428,045.60** | **107,966,880.00** | **135,966,880.00** | **77,215,266.52** | **196,933,760.00** | **0.00** | **196,933,760.00** | **206,280,448.00** | **215,569,470.40** | **0.00** | **0.00** | **0.00** |
| 70541 | PROTECTION OF BIODIVERSITY AND LANDSCAPE | 64,428,045.60 | 107,966,880.00 | 135,966,880.00 | 77,215,266.52 | 196,933,760.00 | 0.00 | 196,933,760.00 | 206,280,448.00 | 215,569,470.40 | 0.00 | 0.00 | 0.00 |
| **706** | **HOUSING AND COMMUNITY AMMENITIES** | **0.00** | **128,441,160.00** | **48,441,160.00** | **0.00** | **154,140,000.00** | **0.00** | **154,140,000.00** | **184,170,000.00** | **222,558,000.00** | **0.00** | **0.00** | **0.00** |
| **7061** | **HOUSING DEVELOPMENT** | **0.00** | **128,441,160.00** | **48,441,160.00** | **0.00** | **154,140,000.00** | **0.00** | **154,140,000.00** | **184,170,000.00** | **222,558,000.00** | **0.00** | **0.00** | **0.00** |
| 70611 | HOUSING DEVELOPMENT | 0.00 | 128,441,160.00 | 48,441,160.00 | 0.00 | 154,140,000.00 | 0.00 | 154,140,000.00 | 184,170,000.00 | 222,558,000.00 | 0.00 | 0.00 | 0.00 |

| 026400100100 | Ministry of Budget and Planning | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **562,095,265.94** | **541,380,984.00** | **381,380,984.00** | **38,797,717.62** | **997,061,968.00** | **0.00** | **997,061,968.00** | **397,755,066.40** | **399,212,819.72** | **0.00** | **0.00** | **0.00** |
| **7011** | **EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS** | **171,082,367.73** | **323,730,984.00** | **323,730,984.00** | **37,397,717.62** | **587,361,968.00** | **0.00** | **587,361,968.00** | **397,755,066.40** | **399,212,819.72** | **0.00** | **0.00** | **0.00** |
| 70112 | FINANCIAL AND FISCAL AFFAIRS | 171,082,367.73 | 323,730,984.00 | 323,730,984.00 | 37,397,717.62 | 587,361,968.00 | 0.00 | 587,361,968.00 | 397,755,066.40 | 399,212,819.72 | 0.00 | 0.00 | 0.00 |
| **7013** | **GENERAL SERVICES** | **391,012,898.21** | **217,650,000.00** | **57,650,000.00** | **1,400,000.00** | **409,700,000.00** | **0.00** | **409,700,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70132 | OVERALL PLANNING AND STATISTICAL SERVICES | 391,012,898.21 | 217,650,000.00 | 57,650,000.00 | 1,400,000.00 | 409,700,000.00 | 0.00 | 409,700,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **704** | **ECONOMIC AFFAIRS** | **0.00** | **100,000,000.00** | **0.00** | **6,600,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7041** | **GENERAL ECONOMIC, COMMERCIAL, AND LABOUR** | **0.00** | **100,000,000.00** | **0.00** | **6,600,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70411 | GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 0.00 | 100,000,000.00 | 0.00 | 6,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 027000100100 | Ministry of Energy and Mineral Resources | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **704** | **ECONOMIC AFFAIRS** | **0.00** | **399,230,982.00** | **189,458,482.00** | **23,000,000.00** | **12,604,361,964.00** | **0.00** | **12,604,361,964.00** | **445,735,062.20** | **456,966,815.31** | **0.00** | **0.00** | **0.00** |
| **7041** | **GENERAL ECONOMIC, COMMERCIAL, AND LABOUR** | **0.00** | **100,000,000.00** | **30,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70411 | GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 0.00 | 100,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **7043** | **FUEL AND ENERGY** | **0.00** | **101,730,982.00** | **111,958,482.00** | **0.00** | **522,061,964.00** | **0.00** | **522,061,964.00** | **445,735,062.20** | **456,966,815.31** | **0.00** | **0.00** | **0.00** |
| 70431 | COAL AND OTHER SOLID MINERAL FUEL | 0.00 | 101,730,982.00 | 111,958,482.00 | 0.00 | 522,061,964.00 | 0.00 | 522,061,964.00 | 445,735,062.20 | 456,966,815.31 | 0.00 | 0.00 | 0.00 |
| **7044** | **MINING, MANUFACTURING, AND CONSTRUCTION** | **0.00** | **197,500,000.00** | **47,500,000.00** | **23,000,000.00** | **12,082,300,000.00** | **0.00** | **12,082,300,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70441 | MINING OF MINERAL RESOURCES OTHER THAN | 0.00 | 197,500,000.00 | 47,500,000.00 | 23,000,000.00 | 12,082,300,000.00 | 0.00 | 12,082,300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 027000100200 | Enugu State Electrification Agency | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **0.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7013** | **GENERAL SERVICES** | **0.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70133 | OTHER GENERAL SERVICES | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **704** | **ECONOMIC AFFAIRS** | **988,704,675.33** | **1,245,713,703.00** | **775,713,703.00** | **1,370,840,314.71** | **5,478,877,406.00** | **0.00** | **5,478,877,406.00** | **16,350,848,776.30** | **15,516,508,715.12** | **0.00** | **0.00** | **0.00** |
| **7043** | **FUEL AND ENERGY** | **988,704,675.33** | **1,245,713,703.00** | **775,713,703.00** | **1,370,840,314.71** | **5,478,877,406.00** | **0.00** | **5,478,877,406.00** | **16,350,848,776.30** | **15,516,508,715.12** | **0.00** | **0.00** | **0.00** |
| 70435 | ELECTRICITY | 988,704,675.33 | 845,713,703.00 | 755,713,703.00 | 1,356,140,314.71 | 3,978,877,406.00 | 0.00 | 3,978,877,406.00 | 11,350,848,776.30 | 11,516,508,715.12 | 0.00 | 0.00 | 0.00 |
| 70436 | NON ELECTRIC ENERGY | 0.00 | 400,000,000.00 | 20,000,000.00 | 14,700,000.00 | 1,500,000,000.00 | 0.00 | 1,500,000,000.00 | 5,000,000,000.00 | 4,000,000,000.00 | 0.00 | 0.00 | 0.00 |

| 031800100100 | Judicial Service Commission | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **703** | **PUBLIC ORDER AND SAFETY** | **30,330,261.69** | **785,284,276.00** | **255,284,276.00** | **15,220,710.12** | **684,458,552.00** | **0.00** | **684,458,552.00** | **789,015,979.60** | **734,221,778.58** | **0.00** | **0.00** | **0.00** |
| **7033** | **LAW COURTS** | **30,330,261.69** | **785,284,276.00** | **255,284,276.00** | **15,220,710.12** | **684,458,552.00** | **0.00** | **684,458,552.00** | **789,015,979.60** | **734,221,778.58** | **0.00** | **0.00** | **0.00** |
| 70331 | LAW COURTS | 30,330,261.69 | 785,284,276.00 | 255,284,276.00 | 15,220,710.12 | 684,458,552.00 | 0.00 | 684,458,552.00 | 789,015,979.60 | 734,221,778.58 | 0.00 | 0.00 | 0.00 |
| **704** | **ECONOMIC AFFAIRS** | **0.00** | **670,000.00** | **670,000.00** | **0.00** | **960,000.00** | **0.00** | **960,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7043** | **FUEL AND ENERGY** | **0.00** | **670,000.00** | **670,000.00** | **0.00** | **960,000.00** | **0.00** | **960,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70435 | ELECTRICITY | 0.00 | 670,000.00 | 670,000.00 | 0.00 | 960,000.00 | 0.00 | 960,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 031805100100 | Enugu State High Court | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **703** | **PUBLIC ORDER AND SAFETY** | **1,684,426,291.77** | **1,853,731,658.00** | **1,478,731,658.00** | **831,261,555.74** | **2,604,322,240.00** | **0.00** | **2,604,322,240.00** | **3,565,545,902.00** | **3,866,765,697.10** | **0.00** | **0.00** | **0.00** |
| **7033** | **LAW COURTS** | **1,684,426,291.77** | **1,852,531,658.00** | **1,477,531,658.00** | **831,261,555.74** | **2,603,122,240.00** | **0.00** | **2,603,122,240.00** | **3,564,245,902.00** | **3,865,365,697.10** | **0.00** | **0.00** | **0.00** |
| 70331 | LAW COURTS | 1,684,426,291.77 | 1,852,531,658.00 | 1,477,531,658.00 | 831,261,555.74 | 2,603,122,240.00 | 0.00 | 2,603,122,240.00 | 3,564,245,902.00 | 3,865,365,697.10 | 0.00 | 0.00 | 0.00 |
| **7036** | **PUBLIC ORDER AND SAFETY N.E.C.** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **0.00** | **1,200,000.00** | **1,300,000.00** | **1,400,000.00** | **0.00** | **0.00** | **0.00** |
| 70361 | PUBLIC ORDER AND SAFETY N.E.C. | 0.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,300,000.00 | 1,400,000.00 | 0.00 | 0.00 | 0.00 |
| **704** | **ECONOMIC AFFAIRS** | **0.00** | **0.00** | **0.00** | **0.00** | **550,000.00** | **0.00** | **550,000.00** | **600,000.00** | **650,000.00** | **0.00** | **0.00** | **0.00** |
| **7046** | **COMMUNICATION** | **0.00** | **0.00** | **0.00** | **0.00** | **550,000.00** | **0.00** | **550,000.00** | **600,000.00** | **650,000.00** | **0.00** | **0.00** | **0.00** |
| 70461 | COMMUNICATION | 0.00 | 0.00 | 0.00 | 0.00 | 550,000.00 | 0.00 | 550,000.00 | 600,000.00 | 650,000.00 | 0.00 | 0.00 | 0.00 |

| 031805200100 | Customary Court of Appeal | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **703** | **PUBLIC ORDER AND SAFETY** | **827,456,627.18** | **1,641,475,251.00** | **1,521,475,251.00** | **647,765,061.23** | **2,972,443,996.00** | **0.00** | **2,972,443,996.00** | **3,042,945,995.80** | **3,187,033,295.59** | **0.00** | **0.00** | **0.00** |
| **7033** | **LAW COURTS** | **827,456,627.18** | **1,641,475,251.00** | **1,521,475,251.00** | **647,765,061.23** | **2,972,443,996.00** | **0.00** | **2,972,443,996.00** | **3,042,945,995.80** | **3,187,033,295.59** | **0.00** | **0.00** | **0.00** |
| 70331 | LAW COURTS | 827,456,627.18 | 1,641,475,251.00 | 1,521,475,251.00 | 647,765,061.23 | 2,972,443,996.00 | 0.00 | 2,972,443,996.00 | 3,042,945,995.80 | 3,187,033,295.59 | 0.00 | 0.00 | 0.00 |

| 032600100100 | Ministry of Justice | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **703** | **PUBLIC ORDER AND SAFETY** | **813,431,460.43** | **950,712,170.00** | **850,712,170.00** | **716,825,954.45** | **2,173,049,340.00** | **0.00** | **2,173,049,340.00** | **2,435,437,611.00** | **2,440,195,684.85** | **0.00** | **0.00** | **0.00** |
| **7033** | **LAW COURTS** | **813,431,460.43** | **950,712,170.00** | **850,712,170.00** | **716,825,954.45** | **2,173,049,340.00** | **0.00** | **2,173,049,340.00** | **2,435,437,611.00** | **2,440,195,684.85** | **0.00** | **0.00** | **0.00** |
| 70331 | LAW COURTS | 813,431,460.43 | 950,712,170.00 | 850,712,170.00 | 716,825,954.45 | 2,173,049,340.00 | 0.00 | 2,173,049,340.00 | 2,435,437,611.00 | 2,440,195,684.85 | 0.00 | 0.00 | 0.00 |

| 032600300100 | Legal Aids Council | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|

| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **703** | **PUBLIC ORDER AND SAFETY** | **995,000.00** | **2,800,000.00** | **2,800,000.00** | **0.00** | **2,800,000.00** | **0.00** | **2,800,000.00** | **2,800,000.00** | **2,800,000.00** | **0.00** | **0.00** | **0.00** |
| **7033** | **LAW COURTS** | **995,000.00** | **2,800,000.00** | **2,800,000.00** | **0.00** | **2,800,000.00** | **0.00** | **2,800,000.00** | **2,800,000.00** | **2,800,000.00** | **0.00** | **0.00** | **0.00** |
| 70331 | LAW COURTS | 995,000.00 | 2,800,000.00 | 2,800,000.00 | 0.00 | 2,800,000.00 | 0.00 | 2,800,000.00 | 2,800,000.00 | 2,800,000.00 | 0.00 | 0.00 | 0.00 |
| **032600700100** | **Citizens' Rights and Mediation Centre** | | | | | | | | | | | | |
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **703** | **PUBLIC ORDER AND SAFETY** | **2,991,907.00** | **28,835,200.00** | **28,835,200.00** | **6,700,000.00** | **17,750,000.00** | **0.00** | **17,750,000.00** | **17,950,000.00** | **18,150,000.00** | **0.00** | **0.00** | **0.00** |
| **7033** | **LAW COURTS** | **2,991,907.00** | **28,835,200.00** | **28,835,200.00** | **6,700,000.00** | **17,750,000.00** | **0.00** | **17,750,000.00** | **17,950,000.00** | **18,150,000.00** | **0.00** | **0.00** | **0.00** |
| 70331 | LAW COURTS | 2,991,907.00 | 28,835,200.00 | 28,835,200.00 | 6,700,000.00 | 17,750,000.00 | 0.00 | 17,750,000.00 | 17,950,000.00 | 18,150,000.00 | 0.00 | 0.00 | 0.00 |
| **032601200100** | **Administrator-General/Public Trustees** | | | | | | | | | | | | |
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **703** | **PUBLIC ORDER AND SAFETY** | **0.00** | **10,928,000.00** | **10,928,000.00** | **950,000.00** | **18,450,000.00** | **0.00** | **18,450,000.00** | **18,950,000.00** | **19,450,000.00** | **0.00** | **0.00** | **0.00** |
| **7033** | **LAW COURTS** | **0.00** | **10,928,000.00** | **10,928,000.00** | **950,000.00** | **18,450,000.00** | **0.00** | **18,450,000.00** | **18,950,000.00** | **19,450,000.00** | **0.00** | **0.00** | **0.00** |
| 70331 | LAW COURTS | 0.00 | 10,928,000.00 | 10,928,000.00 | 950,000.00 | 18,450,000.00 | 0.00 | 18,450,000.00 | 18,950,000.00 | 19,450,000.00 | 0.00 | 0.00 | 0.00 |
| **032601300100** | **Enugu State Justice Reform Team** | | | | | | | | | | | | |
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **703** | **PUBLIC ORDER AND SAFETY** | **11,919,319.64** | **19,200,000.00** | **19,200,000.00** | **0.00** | **19,500,000.00** | **0.00** | **19,500,000.00** | **19,500,000.00** | **19,500,000.00** | **0.00** | **0.00** | **0.00** |
| **7033** | **LAW COURTS** | **11,919,319.64** | **19,200,000.00** | **19,200,000.00** | **0.00** | **19,500,000.00** | **0.00** | **19,500,000.00** | **19,500,000.00** | **19,500,000.00** | **0.00** | **0.00** | **0.00** |
| 70331 | LAW COURTS | 11,919,319.64 | 19,200,000.00 | 19,200,000.00 | 0.00 | 19,500,000.00 | 0.00 | 19,500,000.00 | 19,500,000.00 | 19,500,000.00 | 0.00 | 0.00 | 0.00 |
| **046500100100** | **Enugu Capital Territory Development Authority** | | | | | | | | | | | | |
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **6,000,000.00** | **106,000,000.00** | **56,000,000.00** | **35,550,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7013** | **GENERAL SERVICES** | **6,000,000.00** | **106,000,000.00** | **56,000,000.00** | **35,550,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70131 | GENERAL PERSONNEL SERVICES | 0.00 | 6,000,000.00 | 6,000,000.00 | 5,550,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 70133 | OTHER GENERAL SERVICES | 6,000,000.00 | 100,000,000.00 | 50,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **704** | **ECONOMIC AFFAIRS** | **0.00** | **60,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7041** | **GENERAL ECONOMIC, COMMERCIAL, AND LABOUR** | **0.00** | **60,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70412 | GENERAL LABOUR AFFAIRS | 0.00 | 60,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **706** | **HOUSING AND COMMUNITY AMMENITIES** | **257,278,689.49** | **1,484,821,600.00** | **667,271,600.00** | **116,416,760.21** | **1,835,443,200.00** | **0.00** | **1,835,443,200.00** | **2,264,225,360.00** | **1,327,377,128.00** | **0.00** | **0.00** | **0.00** |
| **7062** | **COMMUNITY DEVELOPMENT** | **257,278,689.49** | **1,484,821,600.00** | **667,271,600.00** | **116,416,760.21** | **1,835,443,200.00** | **0.00** | **1,835,443,200.00** | **2,264,225,360.00** | **1,327,377,128.00** | **0.00** | **0.00** | **0.00** |
| 70621 | COMMUNITY DEVELOPMENT | 257,278,689.49 | 1,484,821,600.00 | 667,271,600.00 | 116,416,760.21 | 1,835,443,200.00 | 0.00 | 1,835,443,200.00 | 2,264,225,360.00 | 1,327,377,128.00 | 0.00 | 0.00 | 0.00 |
| **051300100100** | **Ministry of Youth and Sport** | | | | | | | | | | | | |
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **704** | **ECONOMIC AFFAIRS** | **0.00** | **20,000,000.00** | **20,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7041** | **GENERAL ECONOMIC, COMMERCIAL, AND LABOUR** | **0.00** | **20,000,000.00** | **20,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70411 | GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 708 | RECREATION, CULTURE AND RELIGION | 184,436,666.74 | 1,637,492,650.00 | 707,492,650.00 | 111,000,956.53 | 10,933,911,300.00 | 0.00 | 10,933,911,300.00 | 1,585,173,865.00 | 1,759,689,558.25 | 0.00 | 0.00 | 0.00 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 7081 | RECREATIONAL AND SPORTING SERVICES | 184,436,666.74 | 1,637,492,650.00 | 707,492,650.00 | 111,000,956.53 | 10,933,911,300.00 | 0.00 | 10,933,911,300.00 | 1,585,173,865.00 | 1,759,689,558.25 | 0.00 | 0.00 | 0.00 |
| 70811 | RECREATIONAL AND SPORTING SERVICES | 184,436,666.74 | 1,637,492,650.00 | 707,492,650.00 | 111,000,956.53 | 10,933,911,300.00 | 0.00 | 10,933,911,300.00 | 1,585,173,865.00 | 1,759,689,558.25 | 0.00 | 0.00 | 0.00 |

| 051300200100 | Rangers Management Corporation | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
| 704 | ECONOMIC AFFAIRS | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7043 | FUEL AND ENERGY | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 70436 | NON ELECTRIC ENERGY | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 708 | RECREATION, CULTURE AND RELIGION | 736,693,529.57 | 551,013,310.00 | 651,013,310.00 | 206,951,505.69 | 819,526,620.00 | 0.00 | 819,526,620.00 | 821,077,951.00 | 851,856,848.55 | 0.00 | 0.00 | 0.00 |
| 7081 | RECREATIONAL AND SPORTING SERVICES | 736,693,529.57 | 551,013,310.00 | 651,013,310.00 | 206,951,505.69 | 819,526,620.00 | 0.00 | 819,526,620.00 | 821,077,951.00 | 851,856,848.55 | 0.00 | 0.00 | 0.00 |
| 70811 | RECREATIONAL AND SPORTING SERVICES | 736,693,529.57 | 551,013,310.00 | 651,013,310.00 | 206,951,505.69 | 819,526,620.00 | 0.00 | 819,526,620.00 | 821,077,951.00 | 851,856,848.55 | 0.00 | 0.00 | 0.00 |

| 051305500100 | Youths Sports Federation of Nigeria -YSFON | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
| 708 | RECREATION, CULTURE AND RELIGION | 1,001,958.31 | 2,820,000.00 | 2,820,000.00 | 0.00 | 2,820,000.00 | 0.00 | 2,820,000.00 | 2,820,000.00 | 2,820,000.00 | 0.00 | 0.00 | 0.00 |
| 7081 | RECREATIONAL AND SPORTING SERVICES | 1,001,958.31 | 2,820,000.00 | 2,820,000.00 | 0.00 | 2,820,000.00 | 0.00 | 2,820,000.00 | 2,820,000.00 | 2,820,000.00 | 0.00 | 0.00 | 0.00 |
| 70811 | RECREATIONAL AND SPORTING SERVICES | 1,001,958.31 | 2,820,000.00 | 2,820,000.00 | 0.00 | 2,820,000.00 | 0.00 | 2,820,000.00 | 2,820,000.00 | 2,820,000.00 | 0.00 | 0.00 | 0.00 |

| 051305600100 | National Youth Service Corp (NYSC) | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
| 708 | RECREATION, CULTURE AND RELIGION | 200,215,188.00 | 337,330,000.00 | 337,330,000.00 | 0.00 | 337,330,000.00 | 0.00 | 337,330,000.00 | 337,830,000.00 | 337,830,000.00 | 0.00 | 0.00 | 0.00 |
| 7081 | RECREATIONAL AND SPORTING SERVICES | 200,215,188.00 | 337,330,000.00 | 337,330,000.00 | 0.00 | 337,330,000.00 | 0.00 | 337,330,000.00 | 337,830,000.00 | 337,830,000.00 | 0.00 | 0.00 | 0.00 |
| 70811 | RECREATIONAL AND SPORTING SERVICES | 200,215,188.00 | 337,330,000.00 | 337,330,000.00 | 0.00 | 337,330,000.00 | 0.00 | 337,330,000.00 | 337,830,000.00 | 337,830,000.00 | 0.00 | 0.00 | 0.00 |

| 051305700100 | Games Village Awgu | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
| 708 | RECREATION, CULTURE AND RELIGION | 0.00 | 2,700,000.00 | 2,700,000.00 | 0.00 | 3,002,800,000.00 | 0.00 | 3,002,800,000.00 | 2,800,000.00 | 2,800,000.00 | 0.00 | 0.00 | 0.00 |
| 7081 | RECREATIONAL AND SPORTING SERVICES | 0.00 | 2,700,000.00 | 2,700,000.00 | 0.00 | 3,002,800,000.00 | 0.00 | 3,002,800,000.00 | 2,800,000.00 | 2,800,000.00 | 0.00 | 0.00 | 0.00 |
| 70811 | RECREATIONAL AND SPORTING SERVICES | 0.00 | 2,700,000.00 | 2,700,000.00 | 0.00 | 3,002,800,000.00 | 0.00 | 3,002,800,000.00 | 2,800,000.00 | 2,800,000.00 | 0.00 | 0.00 | 0.00 |

| 051400100100 | Ministry of Children, Gender Affairs and Social | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
| 710 | SOCIAL PROTECTION | 160,591,564.44 | 407,560,492.00 | 324,560,492.00 | 165,092,286.42 | 733,720,984.00 | 0.00 | 733,720,984.00 | 589,267,033.20 | 568,390,384.86 | 0.00 | 0.00 | 0.00 |
| 7104 | FAMILY AND CHILDREN | 160,591,564.44 | 407,560,492.00 | 324,560,492.00 | 165,092,286.42 | 733,720,984.00 | 0.00 | 733,720,984.00 | 589,267,033.20 | 568,390,384.86 | 0.00 | 0.00 | 0.00 |
| 71041 | FAMILY AND CHILDREN | 160,591,564.44 | 407,560,492.00 | 324,560,492.00 | 165,092,286.42 | 733,720,984.00 | 0.00 | 733,720,984.00 | 589,267,033.20 | 568,390,384.86 | 0.00 | 0.00 | 0.00 |

| 051400200100 | Vocational and Rehabilitation Centre, Emene | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
| 710 | SOCIAL PROTECTION | 0.00 | 4,400,000.00 | 4,400,000.00 | 0.00 | 4,400,000.00 | 0.00 | 4,400,000.00 | 4,400,000.00 | 4,400,000.00 | 0.00 | 0.00 | 0.00 |
| 7104 | FAMILY AND CHILDREN | 0.00 | 4,400,000.00 | 4,400,000.00 | 0.00 | 4,400,000.00 | 0.00 | 4,400,000.00 | 4,400,000.00 | 4,400,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 71041 | FAMILY AND CHILDREN | 0.00 | 4,400,000.00 | 4,400,000.00 | 0.00 | 4,400,000.00 | 0.00 | 4,400,000.00 | 4,400,000.00 | 4,400,000.00 | 0.00 | 0.00 | 0.00 |

| 051405500100 | Remand Home | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **710** | **SOCIAL PROTECTION** | **0.00** | **2,900,000.00** | **2,900,000.00** | **0.00** | **2,900,000.00** | **0.00** | **2,900,000.00** | **2,900,000.00** | **2,900,000.00** | **0.00** | **0.00** | **0.00** |
| **7104** | **FAMILY AND CHILDREN** | **0.00** | **2,900,000.00** | **2,900,000.00** | **0.00** | **2,900,000.00** | **0.00** | **2,900,000.00** | **2,900,000.00** | **2,900,000.00** | **0.00** | **0.00** | **0.00** |
| 71041 | FAMILY AND CHILDREN | 0.00 | 2,900,000.00 | 2,900,000.00 | 0.00 | 2,900,000.00 | 0.00 | 2,900,000.00 | 2,900,000.00 | 2,900,000.00 | 0.00 | 0.00 | 0.00 |

| 051405600100 | Family Support Programme Center | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **710** | **SOCIAL PROTECTION** | **0.00** | **3,100,000.00** | **3,100,000.00** | **50,000.00** | **3,100,000.00** | **0.00** | **3,100,000.00** | **3,100,000.00** | **3,100,000.00** | **0.00** | **0.00** | **0.00** |
| **7104** | **FAMILY AND CHILDREN** | **0.00** | **3,100,000.00** | **3,100,000.00** | **50,000.00** | **3,100,000.00** | **0.00** | **3,100,000.00** | **3,100,000.00** | **3,100,000.00** | **0.00** | **0.00** | **0.00** |
| 71041 | FAMILY AND CHILDREN | 0.00 | 3,100,000.00 | 3,100,000.00 | 50,000.00 | 3,100,000.00 | 0.00 | 3,100,000.00 | 3,100,000.00 | 3,100,000.00 | 0.00 | 0.00 | 0.00 |

| 051405700100 | Skills Acquisition Center, Uwani | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **710** | **SOCIAL PROTECTION** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** |
| **7104** | **FAMILY AND CHILDREN** | **0.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** |
| 71041 | FAMILY AND CHILDREN | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |

| 051405900100 | Social Welfare centre, Emene | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **710** | **SOCIAL PROTECTION** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** |
| **7104** | **FAMILY AND CHILDREN** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** |
| 71041 | FAMILY AND CHILDREN | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |

| 051700100100 | Ministry of Education | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **709** | **EDUCATION** | **223,536,372.10** | **5,249,813,388.00** | **2,810,813,388.00** | **169,811,429.73** | **2,259,546,776.00** | **0.00** | **2,259,546,776.00** | **1,469,264,114.80** | **1,355,682,320.54** | **0.00** | **0.00** | **0.00** |
| **7095** | **EDUCATION NOT DEFINABLE BY LEVEL** | **223,536,372.10** | **383,573,388.00** | **444,573,388.00** | **161,911,429.73** | **1,126,646,776.00** | **0.00** | **1,126,646,776.00** | **1,179,264,114.80** | **1,235,682,320.54** | **0.00** | **0.00** | **0.00** |
| 70951 | EDUCATION NOT DEFINABLE BY LEVEL | 223,536,372.10 | 383,573,388.00 | 444,573,388.00 | 161,911,429.73 | 1,126,646,776.00 | 0.00 | 1,126,646,776.00 | 1,179,264,114.80 | 1,235,682,320.54 | 0.00 | 0.00 | 0.00 |
| **7098** | **EDUCATION N.E.C.** | **0.00** | **4,866,240,000.00** | **2,366,240,000.00** | **7,900,000.00** | **1,132,900,000.00** | **0.00** | **1,132,900,000.00** | **290,000,000.00** | **120,000,000.00** | **0.00** | **0.00** | **0.00** |
| 70981 | EDUCATION N.E.C | 0.00 | 4,866,240,000.00 | 2,366,240,000.00 | 7,900,000.00 | 1,132,900,000.00 | 0.00 | 1,132,900,000.00 | 290,000,000.00 | 120,000,000.00 | 0.00 | 0.00 | 0.00 |

| 051700300100 | Enugu State Universal Basic Education Board | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **709** | **EDUCATION** | **430,906,988.04** | **121,595,131,962.00** | **85,769,616,303.00** | **34,153,741,664.12** | **255,953,404,440.00** | **0.00** | **255,953,404,440.00** | **18,754,034,287.00** | **16,485,391,770.10** | **0.00** | **0.00** | **0.00** |
| **7091** | **PRE-PRIMARY AND PRIMARY EDUCATION** | **430,906,988.04** | **121,595,131,962.00** | **85,769,616,303.00** | **34,153,741,664.12** | **255,953,404,440.00** | **0.00** | **255,953,404,440.00** | **18,754,034,287.00** | **16,485,391,770.10** | **0.00** | **0.00** | **0.00** |
| 70912 | PRIMARY EDUCATION | 430,906,988.04 | 121,595,131,962.00 | 85,769,616,303.00 | 34,153,741,664.12 | 255,953,404,440.00 | 0.00 | 255,953,404,440.00 | 18,754,034,287.00 | 16,485,391,770.10 | 0.00 | 0.00 | 0.00 |
| **710** | **SOCIAL PROTECTION** | **0.00** | **23,000,000.00** | **23,000,000.00** | **0.00** | **23,000,000.00** | **0.00** | **23,000,000.00** | **23,000,000.00** | **23,000,000.00** | **0.00** | **0.00** | **0.00** |
| **7102** | **OLD AGE** | **0.00** | **20,000,000.00** | **20,000,000.00** | **0.00** | **20,000,000.00** | **0.00** | **20,000,000.00** | **20,000,000.00** | **20,000,000.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 71021 | OLD AGE | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| **7103** | **SURVIVORS** | **0.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** |
| 71031 | SURVIVORS | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |

| 051700800100 | Enugu State Library Board | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **709** | **EDUCATION** | **15,756,276.04** | **86,780,000.00** | **36,780,000.00** | **8,783,106.17** | **86,780,000.00** | **0.00** | **86,780,000.00** | **14,280,000.00** | **14,805,000.00** | **0.00** | **0.00** | **0.00** |
| **7095** | **EDUCATION NOT DEFINABLE BY LEVEL** | **15,756,276.04** | **8,780,000.00** | **8,780,000.00** | **8,783,106.17** | **13,780,000.00** | **0.00** | **13,780,000.00** | **14,280,000.00** | **14,805,000.00** | **0.00** | **0.00** | **0.00** |
| 70951 | EDUCATION NOT DEFINABLE BY LEVEL | 15,756,276.04 | 8,780,000.00 | 8,780,000.00 | 8,783,106.17 | 13,780,000.00 | 0.00 | 13,780,000.00 | 14,280,000.00 | 14,805,000.00 | 0.00 | 0.00 | 0.00 |
| **7097** | **R & D EDUCATION** | **0.00** | **78,000,000.00** | **28,000,000.00** | **0.00** | **73,000,000.00** | **0.00** | **73,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70971 | R & D EDUCATION | 0.00 | 78,000,000.00 | 28,000,000.00 | 0.00 | 73,000,000.00 | 0.00 | 73,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 051700900100 | Examinations Development Centre | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **709** | **EDUCATION** | **522,851,021.68** | **374,152,531.00** | **249,152,531.00** | **21,899,433.72** | **429,093,782.00** | **0.00** | **429,093,782.00** | **440,081,471.10** | **446,145,544.66** | **0.00** | **0.00** | **0.00** |
| **7092** | **SECONDARY EDUCATION** | **0.00** | **46,075,640.00** | **16,075,640.00** | **0.00** | **73,740,000.00** | **0.00** | **73,740,000.00** | **82,000,000.00** | **85,200,000.00** | **0.00** | **0.00** | **0.00** |
| 70922 | UPPER-SECONDARY EDUCATION | 0.00 | 46,075,640.00 | 16,075,640.00 | 0.00 | 73,740,000.00 | 0.00 | 73,740,000.00 | 82,000,000.00 | 85,200,000.00 | 0.00 | 0.00 | 0.00 |
| **7095** | **EDUCATION NOT DEFINABLE BY LEVEL** | **522,851,021.68** | **328,076,891.00** | **233,076,891.00** | **21,899,433.72** | **355,353,782.00** | **0.00** | **355,353,782.00** | **358,081,471.10** | **360,945,544.66** | **0.00** | **0.00** | **0.00** |
| 70951 | EDUCATION NOT DEFINABLE BY LEVEL | 522,851,021.68 | 328,076,891.00 | 233,076,891.00 | 21,899,433.72 | 355,353,782.00 | 0.00 | 355,353,782.00 | 358,081,471.10 | 360,945,544.66 | 0.00 | 0.00 | 0.00 |

| 051701000100 | Agency for Mass Literacy | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **709** | **EDUCATION** | **1,099,137.95** | **15,412,765.00** | **15,412,765.00** | **200,055.90** | **20,400,000.00** | **0.00** | **20,400,000.00** | **35,400,000.00** | **3,400,000.00** | **0.00** | **0.00** | **0.00** |
| **7095** | **EDUCATION NOT DEFINABLE BY LEVEL** | **1,099,137.95** | **15,412,765.00** | **15,412,765.00** | **200,055.90** | **20,400,000.00** | **0.00** | **20,400,000.00** | **35,400,000.00** | **3,400,000.00** | **0.00** | **0.00** | **0.00** |
| 70951 | EDUCATION NOT DEFINABLE BY LEVEL | 1,099,137.95 | 15,412,765.00 | 15,412,765.00 | 200,055.90 | 20,400,000.00 | 0.00 | 20,400,000.00 | 35,400,000.00 | 3,400,000.00 | 0.00 | 0.00 | 0.00 |

| 051701000200 | Special Education Centre, Oji-River | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **709** | **EDUCATION** | **15,425,566.82** | **7,660,000.00** | **7,660,000.00** | **0.00** | **7,660,000.00** | **0.00** | **7,660,000.00** | **7,660,000.00** | **7,660,000.00** | **0.00** | **0.00** | **0.00** |
| **7095** | **EDUCATION NOT DEFINABLE BY LEVEL** | **15,425,566.82** | **7,660,000.00** | **7,660,000.00** | **0.00** | **7,660,000.00** | **0.00** | **7,660,000.00** | **7,660,000.00** | **7,660,000.00** | **0.00** | **0.00** | **0.00** |
| 70951 | EDUCATION NOT DEFINABLE BY LEVEL | 15,425,566.82 | 7,660,000.00 | 7,660,000.00 | 0.00 | 7,660,000.00 | 0.00 | 7,660,000.00 | 7,660,000.00 | 7,660,000.00 | 0.00 | 0.00 | 0.00 |

| 051701000300 | Special Education Centre, Ogbete | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **709** | **EDUCATION** | **12,798,089.86** | **14,750,000.00** | **14,750,000.00** | **7,494,600.45** | **15,150,000.00** | **0.00** | **15,150,000.00** | **15,150,000.00** | **15,150,000.00** | **0.00** | **0.00** | **0.00** |
| **7095** | **EDUCATION NOT DEFINABLE BY LEVEL** | **12,798,089.86** | **14,750,000.00** | **14,750,000.00** | **7,494,600.45** | **15,150,000.00** | **0.00** | **15,150,000.00** | **15,150,000.00** | **15,150,000.00** | **0.00** | **0.00** | **0.00** |
| 70951 | EDUCATION NOT DEFINABLE BY LEVEL | 12,798,089.86 | 14,750,000.00 | 14,750,000.00 | 7,494,600.45 | 15,150,000.00 | 0.00 | 15,150,000.00 | 15,150,000.00 | 15,150,000.00 | 0.00 | 0.00 | 0.00 |

| 051701800100 | Enugu State Polytechnic Iwollo | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **709** | **EDUCATION** | **470,751,082.89** | **2,115,756,650.00** | **975,756,650.00** | **115,395,459.00** | **1,524,113,300.00** | **0.00** | **1,524,113,300.00** | **1,560,748,965.00** | **1,624,466,413.25** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **7094** | **TERTIARY EDUCATION** | **116,587,023.76** | **1,693,400,000.00** | **703,400,000.00** | **0.00** | **1,091,400,000.00** | **0.00** | **1,091,400,000.00** | **1,106,400,000.00** | **1,147,400,000.00** | **0.00** | **0.00** | **0.00** |
| 70941 | FIRST STAGE OF TERTIARY EDUCATION | 116,587,023.76 | 1,693,400,000.00 | 703,400,000.00 | 0.00 | 1,091,400,000.00 | 0.00 | 1,091,400,000.00 | 1,106,400,000.00 | 1,147,400,000.00 | 0.00 | 0.00 | 0.00 |
| **7095** | **EDUCATION NOT DEFINABLE BY LEVEL** | **354,164,059.13** | **422,356,650.00** | **272,356,650.00** | **115,395,459.00** | **432,713,300.00** | **0.00** | **432,713,300.00** | **454,348,965.00** | **477,066,413.25** | **0.00** | **0.00** | **0.00** |
| 70951 | EDUCATION NOT DEFINABLE BY LEVEL | 354,164,059.13 | 422,356,650.00 | 272,356,650.00 | 115,395,459.00 | 432,713,300.00 | 0.00 | 432,713,300.00 | 454,348,965.00 | 477,066,413.25 | 0.00 | 0.00 | 0.00 |

| **051701900100** | **Enugu State College of Education (Technical)** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **704** | **ECONOMIC AFFAIRS** | **0.00** | **150,000,000.00** | **50,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7045** | **TRANSPORT** | **0.00** | **150,000,000.00** | **50,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70451 | ROAD TRANSPORT | 0.00 | 150,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **709** | **EDUCATION** | **482,255,263.19** | **911,919,470.00** | **811,919,470.00** | **220,934,009.00** | **1,662,268,940.00** | **0.00** | **1,662,268,940.00** | **1,483,757,887.00** | **1,588,073,281.35** | **0.00** | **0.00** | **0.00** |
| **7094** | **TERTIARY EDUCATION** | **482,255,263.19** | **911,919,470.00** | **811,919,470.00** | **220,934,009.00** | **1,662,268,940.00** | **0.00** | **1,662,268,940.00** | **1,483,757,887.00** | **1,588,073,281.35** | **0.00** | **0.00** | **0.00** |
| 70941 | FIRST STAGE OF TERTIARY EDUCATION | 482,255,263.19 | 911,919,470.00 | 811,919,470.00 | 220,934,009.00 | 1,662,268,940.00 | 0.00 | 1,662,268,940.00 | 1,483,757,887.00 | 1,588,073,281.35 | 0.00 | 0.00 | 0.00 |

| **051702600100** | **Enugu State University of Science and Technology** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **52,969,086.72** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7013** | **GENERAL SERVICES** | **52,969,086.72** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70133 | OTHER GENERAL SERVICES | 52,969,086.72 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **704** | **ECONOMIC AFFAIRS** | **24,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7044** | **MINING, MANUFACTURING, AND CONSTRUCTION** | **24,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70442 | MANUFACTURING | 24,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **709** | **EDUCATION** | **5,582,808,719.82** | **5,656,718,830.00** | **5,156,718,830.00** | **756,557,845.85** | **6,977,983,610.00** | **0.00** | **6,977,983,610.00** | **10,482,193,160.47** | **10,928,287,318.49** | **0.00** | **0.00** | **0.00** |
| **7094** | **TERTIARY EDUCATION** | **5,582,808,719.82** | **5,656,718,830.00** | **5,156,718,830.00** | **756,557,845.85** | **6,977,983,610.00** | **0.00** | **6,977,983,610.00** | **10,482,193,160.47** | **10,928,287,318.49** | **0.00** | **0.00** | **0.00** |
| 70941 | FIRST STAGE OF TERTIARY EDUCATION | 5,542,226,219.82 | 5,155,718,830.00 | 4,955,718,830.00 | 689,305,945.85 | 6,216,749,610.00 | 0.00 | 6,216,749,610.00 | 9,702,896,543.00 | 10,130,025,870.15 | 0.00 | 0.00 | 0.00 |
| 70942 | SECOND STAGE OF TERTIARY EDUCATION | 40,582,500.00 | 501,000,000.00 | 201,000,000.00 | 67,251,900.00 | 761,234,000.00 | 0.00 | 761,234,000.00 | 779,296,617.47 | 798,261,448.34 | 0.00 | 0.00 | 0.00 |

| **051702600200** | **ESUTH College of Medicine (Teaching Hospital)** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **709** | **EDUCATION** | **82,916,835.13** | **62,200,000.00** | **62,200,000.00** | **14,448,027.12** | **177,450,000.00** | **0.00** | **177,450,000.00** | **188,450,000.00** | **196,750,000.00** | **0.00** | **0.00** | **0.00** |
| **7094** | **TERTIARY EDUCATION** | **82,916,835.13** | **62,200,000.00** | **62,200,000.00** | **14,448,027.12** | **177,450,000.00** | **0.00** | **177,450,000.00** | **188,450,000.00** | **196,750,000.00** | **0.00** | **0.00** | **0.00** |
| 70941 | FIRST STAGE OF TERTIARY EDUCATION | 82,916,835.13 | 62,200,000.00 | 62,200,000.00 | 14,448,027.12 | 177,450,000.00 | 0.00 | 177,450,000.00 | 188,450,000.00 | 196,750,000.00 | 0.00 | 0.00 | 0.00 |

| **051702700100** | **State University of Medical and Aplied Sciences. Igbo-Eno (SUMAS)** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **704** | **ECONOMIC AFFAIRS** | **99,500,000.00** | **34,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7045** | **TRANSPORT** | **99,500,000.00** | **34,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70451 | ROAD TRANSPORT | 99,500,000.00 | 34,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **709** | **EDUCATION** | **1,271,301,052.05** | **3,690,100,430.00** | **2,410,100,430.00** | **183,103,578.38** | **3,897,254,860.00** | **0.00** | **3,897,254,860.00** | **3,999,584,903.00** | **3,969,990,698.15** | **0.00** | **0.00** | **0.00** |
| **7094** | **TERTIARY EDUCATION** | **1,271,301,052.05** | **3,690,100,430.00** | **2,410,100,430.00** | **183,103,578.38** | **3,897,254,860.00** | **0.00** | **3,897,254,860.00** | **3,999,584,903.00** | **3,969,990,698.15** | **0.00** | **0.00** | **0.00** |
| 70941 | FIRST STAGE OF TERTIARY EDUCATION | 196,466,102.05 | 2,153,900,430.00 | 2,103,900,430.00 | 183,103,578.38 | 3,032,854,860.00 | 0.00 | 3,032,854,860.00 | 3,677,340,903.00 | 3,827,328,198.15 | 0.00 | 0.00 | 0.00 |
| 70942 | SECOND STAGE OF TERTIARY EDUCATION | 1,074,834,950.00 | 1,536,200,000.00 | 306,200,000.00 | 0.00 | 864,400,000.00 | 0.00 | 864,400,000.00 | 322,244,000.00 | 142,662,500.00 | 0.00 | 0.00 | 0.00 |

| **051703100100** | **Institute of Management and Techonology (IMT)** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|

| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **701** | **GENERAL PUBLIC SERVICES** | **1,241,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7013** | **GENERAL SERVICES** | **1,241,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70133 | OTHER GENERAL SERVICES | 1,241,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **704** | **ECONOMIC AFFAIRS** | **9,447,500.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7044** | **MINING, MANUFACTURING, AND CONSTRUCTION** | **9,447,500.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70442 | MANUFACTURING | 450,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 70443 | CONSTRUCTION | 8,997,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **709** | **EDUCATION** | **2,881,618,073.96** | **2,482,454,430.00** | **2,402,454,430.00** | **360,000,000.00** | **2,976,518,860.00** | **0.00** | **2,976,518,860.00** | **4,112,303,403.00** | **4,274,611,873.15** | **0.00** | **0.00** | **0.00** |
| **7094** | **TERTIARY EDUCATION** | **2,881,618,073.96** | **2,482,454,430.00** | **2,402,454,430.00** | **360,000,000.00** | **2,976,518,860.00** | **0.00** | **2,976,518,860.00** | **4,112,303,403.00** | **4,274,611,873.15** | **0.00** | **0.00** | **0.00** |
| 70941 | FIRST STAGE OF TERTIARY EDUCATION | 2,863,411,573.96 | 2,122,265,430.00 | 2,122,265,430.00 | 360,000,000.00 | 2,544,250,860.00 | 0.00 | 2,544,250,860.00 | 3,686,449,403.00 | 3,835,757,873.15 | 0.00 | 0.00 | 0.00 |
| 70942 | SECOND STAGE OF TERTIARY EDUCATION | 18,206,500.00 | 360,189,000.00 | 280,189,000.00 | 0.00 | 432,268,000.00 | 0.00 | 432,268,000.00 | 425,854,000.00 | 438,854,000.00 | 0.00 | 0.00 | 0.00 |

| **051705100100** | **Post-Primary Schools Management Board (PPSMB)** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **704** | **ECONOMIC AFFAIRS** | **0.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7047** | **OTHER INDUSTRIES** | **0.00** | **10,000,000.00** | **10,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70474 | MULTIPURPOSE DEVELOPMENT PROJECTS | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **709** | **EDUCATION** | **10,113,050,892.93** | **14,083,932,188.00** | **11,283,932,188.00** | **9,855,124,302.63** | **36,818,494,376.00** | **0.00** | **36,818,494,376.00** | **55,499,776,594.80** | **57,624,839,924.54** | **0.00** | **0.00** | **0.00** |
| **7092** | **SECONDARY EDUCATION** | **10,113,050,892.93** | **14,083,932,188.00** | **11,283,932,188.00** | **9,855,124,302.63** | **36,818,494,376.00** | **0.00** | **36,818,494,376.00** | **55,499,776,594.80** | **57,624,839,924.54** | **0.00** | **0.00** | **0.00** |
| 70922 | UPPER-SECONDARY EDUCATION | 10,113,050,892.93 | 14,083,932,188.00 | 11,283,932,188.00 | 9,855,124,302.63 | 36,818,494,376.00 | 0.00 | 36,818,494,376.00 | 55,499,776,594.80 | 57,624,839,924.54 | 0.00 | 0.00 | 0.00 |

| **051705400100** | **Enugu State Science Technical and Vocational Sch.** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **709** | **EDUCATION** | **1,281,355,127.40** | **1,754,349,576.00** | **1,639,349,576.00** | **1,227,306,298.32** | **2,101,612,152.00** | **0.00** | **2,101,612,152.00** | **3,621,873,659.60** | **3,575,512,367.58** | **0.00** | **0.00** | **0.00** |
| **7092** | **SECONDARY EDUCATION** | **1,278,152,127.40** | **1,754,349,576.00** | **1,639,349,576.00** | **1,227,306,298.32** | **2,101,612,152.00** | **0.00** | **2,101,612,152.00** | **3,621,873,659.60** | **3,575,512,367.58** | **0.00** | **0.00** | **0.00** |
| 70922 | UPPER-SECONDARY EDUCATION | 1,278,152,127.40 | 1,754,349,576.00 | 1,639,349,576.00 | 1,227,306,298.32 | 2,101,612,152.00 | 0.00 | 2,101,612,152.00 | 3,621,873,659.60 | 3,575,512,367.58 | 0.00 | 0.00 | 0.00 |
| **7095** | **EDUCATION NOT DEFINABLE BY LEVEL** | **3,203,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70951 | EDUCATION NOT DEFINABLE BY LEVEL | 3,203,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **051705600100** | **Enugu State Scholarship and Education Loans Board** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **709** | **EDUCATION** | **240,302,203.09** | **523,911,000.00** | **303,911,000.00** | **1,749,559.95** | **548,850,000.00** | **0.00** | **548,850,000.00** | **550,850,000.00** | **551,850,000.00** | **0.00** | **0.00** | **0.00** |
| **7094** | **TERTIARY EDUCATION** | **0.00** | **6,161,000.00** | **6,161,000.00** | **0.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **12,000,000.00** | **13,000,000.00** | **0.00** | **0.00** | **0.00** |
| 70942 | SECOND STAGE OF TERTIARY EDUCATION | 0.00 | 6,161,000.00 | 6,161,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 12,000,000.00 | 13,000,000.00 | 0.00 | 0.00 | 0.00 |
| **7095** | **EDUCATION NOT DEFINABLE BY LEVEL** | **240,302,203.09** | **517,750,000.00** | **297,750,000.00** | **1,749,559.95** | **538,850,000.00** | **0.00** | **538,850,000.00** | **538,850,000.00** | **538,850,000.00** | **0.00** | **0.00** | **0.00** |
| 70951 | EDUCATION NOT DEFINABLE BY LEVEL | 240,302,203.09 | 517,750,000.00 | 297,750,000.00 | 1,749,559.95 | 538,850,000.00 | 0.00 | 538,850,000.00 | 538,850,000.00 | 538,850,000.00 | 0.00 | 0.00 | 0.00 |

| **051706400100** | **Educational Resource Centre, Enugu** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **709** | **EDUCATION** | **978,005.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7095** | **EDUCATION NOT DEFINABLE BY LEVEL** | **978,005.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70951 | EDUCATION NOT DEFINABLE BY LEVEL | 978,005.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 051710300100 | Enugu State College of Health Technology, Oji River | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **704** | **ECONOMIC AFFAIRS** | **0.00** | **36,000,000.00** | **36,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7044** | **MINING, MANUFACTURING, AND CONSTRUCTION** | **0.00** | **36,000,000.00** | **36,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70443 | CONSTRUCTION | 0.00 | 36,000,000.00 | 36,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **709** | **EDUCATION** | **0.00** | **375,976,891.00** | **150,976,891.00** | **2,000,000.00** | **455,353,782.00** | **0.00** | **455,353,782.00** | **408,081,471.10** | **395,945,544.66** | **0.00** | **0.00** | **0.00** |
| **7094** | **TERTIARY EDUCATION** | **0.00** | **375,976,891.00** | **150,976,891.00** | **2,000,000.00** | **455,353,782.00** | **0.00** | **455,353,782.00** | **408,081,471.10** | **395,945,544.66** | **0.00** | **0.00** | **0.00** |
| 70941 | FIRST STAGE OF TERTIARY EDUCATION | 0.00 | 375,976,891.00 | 150,976,891.00 | 2,000,000.00 | 455,353,782.00 | 0.00 | 455,353,782.00 | 408,081,471.10 | 395,945,544.66 | 0.00 | 0.00 | 0.00 |

| 051710300200 | Enugu State College of Nursing Sciences and Health Technology, Nsukka | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **709** | **EDUCATION** | **27,276,891.00** | **413,936,891.00** | **188,936,891.00** | **56,277,760.00** | **2,271,653,782.00** | **0.00** | **2,271,653,782.00** | **816,381,471.10** | **561,245,544.66** | **0.00** | **0.00** | **0.00** |
| **7094** | **TERTIARY EDUCATION** | **27,276,891.00** | **413,936,891.00** | **188,936,891.00** | **56,277,760.00** | **2,271,653,782.00** | **0.00** | **2,271,653,782.00** | **816,381,471.10** | **561,245,544.66** | **0.00** | **0.00** | **0.00** |
| 70941 | FIRST STAGE OF TERTIARY EDUCATION | 27,276,891.00 | 413,936,891.00 | 188,936,891.00 | 56,277,760.00 | 2,271,653,782.00 | 0.00 | 2,271,653,782.00 | 816,381,471.10 | 561,245,544.66 | 0.00 | 0.00 | 0.00 |

| 051710300300 | Enugu State College of Nursing Sciences, | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **709** | **EDUCATION** | **0.00** | **0.00** | **0.00** | **0.00** | **2,402,471,000.00** | **0.00** | **2,402,471,000.00** | **458,800,000.00** | **486,800,000.00** | **0.00** | **0.00** | **0.00** |
| **7094** | **TERTIARY EDUCATION** | **0.00** | **0.00** | **0.00** | **0.00** | **2,402,471,000.00** | **0.00** | **2,402,471,000.00** | **458,800,000.00** | **486,800,000.00** | **0.00** | **0.00** | **0.00** |
| 70941 | FIRST STAGE OF TERTIARY EDUCATION | 0.00 | 0.00 | 0.00 | 0.00 | 2,402,471,000.00 | 0.00 | 2,402,471,000.00 | 458,800,000.00 | 486,800,000.00 | 0.00 | 0.00 | 0.00 |

| 052100100100 | Ministry of Health | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **707** | **HEALTH** | **1,096,940,350.39** | **1,585,147,053.00** | **2,305,947,053.00** | **1,061,454,412.30** | **23,182,131,106.00** | **0.00** | **23,182,131,106.00** | **3,790,297,811.30** | **2,972,380,201.87** | **0.00** | **0.00** | **0.00** |
| **7072** | **OUTPATIENT SERVICES** | **0.00** | **5,000,000.00** | **5,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70721 | GENERAL MEDICAL SERVICES | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **7074** | **PUBLIC HEALTH SERVICES** | **1,028,484,850.39** | **935,147,053.00** | **1,021,447,053.00** | **807,807,215.38** | **1,236,524,106.00** | **0.00** | **1,236,524,106.00** | **1,835,297,811.30** | **1,917,380,201.87** | **0.00** | **0.00** | **0.00** |
| 70741 | PUBLIC HEALTH SERVICES | 1,028,484,850.39 | 935,147,053.00 | 1,021,447,053.00 | 807,807,215.38 | 1,236,524,106.00 | 0.00 | 1,236,524,106.00 | 1,835,297,811.30 | 1,917,380,201.87 | 0.00 | 0.00 | 0.00 |
| **7076** | **HEALTH N.E.C.** | **68,455,500.00** | **645,000,000.00** | **1,279,500,000.00** | **253,647,196.92** | **21,945,607,000.00** | **0.00** | **21,945,607,000.00** | **1,955,000,000.00** | **1,055,000,000.00** | **0.00** | **0.00** | **0.00** |
| 70761 | HEALTH N.E.C. | 68,455,500.00 | 645,000,000.00 | 1,279,500,000.00 | 253,647,196.92 | 21,945,607,000.00 | 0.00 | 21,945,607,000.00 | 1,955,000,000.00 | 1,055,000,000.00 | 0.00 | 0.00 | 0.00 |

| 052100300100 | Enugu State Primary Healthcare Development | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **707** | **HEALTH** | **53,036,158.43** | **23,423,561,053.00** | **6,966,561,053.00** | **464,912,150.64** | **19,465,656,896.00** | **0.00** | **19,465,656,896.00** | **18,883,209,401.30** | **4,121,689,006.87** | **0.00** | **0.00** | **0.00** |
| **7073** | **HOSPITAL SERVICES** | **0.00** | **500,000.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70731 | GENERAL HOSPITAL SERVICES | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **7074** | **PUBLIC HEALTH SERVICES** | **53,036,158.43** | **23,423,061,053.00** | **6,966,061,053.00** | **464,912,150.64** | **19,465,656,896.00** | **0.00** | **19,465,656,896.00** | **18,883,209,401.30** | **4,121,689,006.87** | **0.00** | **0.00** | **0.00** |
| 70741 | PUBLIC HEALTH SERVICES | 53,036,158.43 | 23,423,061,053.00 | 6,966,061,053.00 | 464,912,150.64 | 19,465,656,896.00 | 0.00 | 19,465,656,896.00 | 18,883,209,401.30 | 4,121,689,006.87 | 0.00 | 0.00 | 0.00 |

| 052100200100 | Enugu State Agency for Universal Health Coverage | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|

| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **701** | **GENERAL PUBLIC SERVICES** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7013** | **GENERAL SERVICES** | **0.00** | **600,000.00** | **600,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70133 | OTHER GENERAL SERVICES | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **707** | **HEALTH** | **0.00** | **318,010,000.00** | **58,010,000.00** | **0.00** | **360,200,000.00** | **0.00** | **360,200,000.00** | **485,810,099.00** | **467,744,603.00** | **0.00** | **0.00** | **0.00** |
| **7072** | **OUTPATIENT SERVICES** | **0.00** | **12,000,000.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70721 | GENERAL MEDICAL SERVICES | 0.00 | 12,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **7074** | **PUBLIC HEALTH SERVICES** | **0.00** | **306,010,000.00** | **56,010,000.00** | **0.00** | **360,200,000.00** | **0.00** | **360,200,000.00** | **485,810,099.00** | **467,744,603.00** | **0.00** | **0.00** | **0.00** |
| 70741 | PUBLIC HEALTH SERVICES | 0.00 | 306,010,000.00 | 56,010,000.00 | 0.00 | 360,200,000.00 | 0.00 | 360,200,000.00 | 485,810,099.00 | 467,744,603.00 | 0.00 | 0.00 | 0.00 |

| **052102600100** | **ESUT Teaching Hospital ParkLane, Enugu** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **707** | **HEALTH** | **6,734,935,289.60** | **7,738,092,036.00** | **8,478,092,036.00** | **5,851,849,580.19** | **9,041,974,072.00** | **0.00** | **9,041,974,072.00** | **10,296,194,275.60** | **10,912,670,489.38** | **0.00** | **0.00** | **0.00** |
| **7072** | **OUTPATIENT SERVICES** | **118,014,900.00** | **70,000,000.00** | **50,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70721 | GENERAL MEDICAL SERVICES | 118,014,900.00 | 70,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **7073** | **HOSPITAL SERVICES** | **113,561,963.00** | **930,000,000.00** | **2,070,000,000.00** | **890,000,000.00** | **2,335,000,000.00** | **0.00** | **2,335,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70731 | GENERAL HOSPITAL SERVICES | 113,561,963.00 | 930,000,000.00 | 2,070,000,000.00 | 890,000,000.00 | 2,335,000,000.00 | 0.00 | 2,335,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **7074** | **PUBLIC HEALTH SERVICES** | **6,503,358,426.60** | **6,738,092,036.00** | **6,358,092,036.00** | **4,961,849,580.19** | **6,706,974,072.00** | **0.00** | **6,706,974,072.00** | **10,296,194,275.60** | **10,912,670,489.38** | **0.00** | **0.00** | **0.00** |
| 70741 | PUBLIC HEALTH SERVICES | 6,503,358,426.60 | 6,738,092,036.00 | 6,358,092,036.00 | 4,961,849,580.19 | 6,706,974,072.00 | 0.00 | 6,706,974,072.00 | 10,296,194,275.60 | 10,912,670,489.38 | 0.00 | 0.00 | 0.00 |

| **052110200100** | **Enugu State Hospitals Management Board (SHB)** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **707** | **HEALTH** | **2,074,074,616.00** | **2,133,487,865.00** | **1,623,487,865.00** | **1,744,861,582.46** | **5,623,194,730.00** | **0.00** | **5,623,194,730.00** | **4,174,312,516.50** | **3,331,095,142.33** | **0.00** | **0.00** | **0.00** |
| **7073** | **HOSPITAL SERVICES** | **0.00** | **601,660,000.00** | **91,660,000.00** | **10,173,000.00** | **3,598,199,000.00** | **0.00** | **3,598,199,000.00** | **1,000,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70731 | GENERAL HOSPITAL SERVICES | 0.00 | 601,660,000.00 | 91,660,000.00 | 10,173,000.00 | 3,598,199,000.00 | 0.00 | 3,598,199,000.00 | 1,000,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **7074** | **PUBLIC HEALTH SERVICES** | **2,057,436,750.55** | **1,493,167,865.00** | **1,493,167,865.00** | **1,733,797,579.45** | **1,986,335,730.00** | **0.00** | **1,986,335,730.00** | **3,135,652,516.50** | **3,292,435,142.33** | **0.00** | **0.00** | **0.00** |
| 70741 | PUBLIC HEALTH SERVICES | 2,057,436,750.55 | 1,493,167,865.00 | 1,493,167,865.00 | 1,733,797,579.45 | 1,986,335,730.00 | 0.00 | 1,986,335,730.00 | 3,135,652,516.50 | 3,292,435,142.33 | 0.00 | 0.00 | 0.00 |
| **7076** | **HEALTH N.E.C.** | **16,637,865.45** | **38,660,000.00** | **38,660,000.00** | **891,003.01** | **38,660,000.00** | **0.00** | **38,660,000.00** | **38,660,000.00** | **38,660,000.00** | **0.00** | **0.00** | **0.00** |
| 70761 | HEALTH N.E.C. | 16,637,865.45 | 38,660,000.00 | 38,660,000.00 | 891,003.01 | 38,660,000.00 | 0.00 | 38,660,000.00 | 38,660,000.00 | 38,660,000.00 | 0.00 | 0.00 | 0.00 |

| **053500100100** | **Ministry of Environment and Climate Change** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **0.00** | **350,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7013** | **GENERAL SERVICES** | **0.00** | **350,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70133 | OTHER GENERAL SERVICES | 0.00 | 350,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **705** | **ENVIRONMENTAL PROTECTION** | **235,849,219.28** | **1,000,264,290.00** | **395,264,290.00** | **234,959,987.38** | **1,068,668,580.00** | **0.00** | **1,068,668,580.00** | **931,669,009.00** | **1,010,469,459.45** | **0.00** | **0.00** | **0.00** |
| **7051** | **WASTE MANAGEMENT** | **48,255,854.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70511 | WASTE MANAGEMENT | 48,255,854.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **7056** | **ENVIRONMENTAL PROTECTION N.E.C.** | **187,593,365.28** | **1,000,264,290.00** | **395,264,290.00** | **234,959,987.38** | **1,068,668,580.00** | **0.00** | **1,068,668,580.00** | **931,669,009.00** | **1,010,469,459.45** | **0.00** | **0.00** | **0.00** |
| 70561 | ENVIRONMENTAL PROTECTION N.E.C. | 187,593,365.28 | 1,000,264,290.00 | 395,264,290.00 | 234,959,987.38 | 1,068,668,580.00 | 0.00 | 1,068,668,580.00 | 931,669,009.00 | 1,010,469,459.45 | 0.00 | 0.00 | 0.00 |

| **053505300100** | **Enugu State Waste Management Authority** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **701** | **GENERAL PUBLIC SERVICES** | **6,314,700.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7013** | **GENERAL SERVICES** | **6,314,700.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70133 | OTHER GENERAL SERVICES | 6,314,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **705** | **ENVIRONMENTAL PROTECTION** | **1,487,328,684.31** | **2,478,573,260.00** | **901,123,260.00** | **820,476,132.62** | **1,789,066,520.00** | **0.00** | **1,789,066,520.00** | **1,469,015,846.00** | **1,392,362,638.30** | **0.00** | **0.00** | **0.00** |
| **7051** | **WASTE MANAGEMENT** | **1,487,328,684.31** | **2,478,573,260.00** | **901,123,260.00** | **820,476,132.62** | **1,789,066,520.00** | **0.00** | **1,789,066,520.00** | **1,469,015,846.00** | **1,392,362,638.30** | **0.00** | **0.00** | **0.00** |
| 70511 | WASTE MANAGEMENT | 1,487,328,684.31 | 2,478,573,260.00 | 901,123,260.00 | 820,476,132.62 | 1,789,066,520.00 | 0.00 | 1,789,066,520.00 | 1,469,015,846.00 | 1,392,362,638.30 | 0.00 | 0.00 | 0.00 |

| **053505400100** | **Forestry Commission** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7013** | **GENERAL SERVICES** | **0.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70133 | OTHER GENERAL SERVICES | 0.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **705** | **ENVIRONMENTAL PROTECTION** | **27,261,249.62** | **137,630,407.00** | **57,630,407.00** | **29,466,869.68** | **174,850,814.00** | **0.00** | **174,850,814.00** | **143,532,854.70** | **78,138,997.44** | **0.00** | **0.00** | **0.00** |
| **7051** | **WASTE MANAGEMENT** | **0.00** | **98,200,000.00** | **18,200,000.00** | **0.00** | **116,800,000.00** | **0.00** | **116,800,000.00** | **83,000,000.00** | **15,000,000.00** | **0.00** | **0.00** | **0.00** |
| 70511 | WASTE MANAGEMENT | 0.00 | 98,200,000.00 | 18,200,000.00 | 0.00 | 116,800,000.00 | 0.00 | 116,800,000.00 | 83,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 |
| **7054** | **PROTECTION OF BIODIVERSITYAND LANDSCAPE** | **0.00** | **7,200,000.00** | **7,200,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70541 | PROTECTION OF BIODIVERSITY AND LANDSCAPE | 0.00 | 7,200,000.00 | 7,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **7056** | **ENVIRONMENTAL PROTECTION N.E.C.** | **27,261,249.62** | **32,230,407.00** | **32,230,407.00** | **29,466,869.68** | **58,050,814.00** | **0.00** | **58,050,814.00** | **60,532,854.70** | **63,138,997.44** | **0.00** | **0.00** | **0.00** |
| 70561 | ENVIRONMENTAL PROTECTION N.E.C. | 27,261,249.62 | 32,230,407.00 | 32,230,407.00 | 29,466,869.68 | 58,050,814.00 | 0.00 | 58,050,814.00 | 60,532,854.70 | 63,138,997.44 | 0.00 | 0.00 | 0.00 |

| **053505400200** | **Enugu State Structures for Signage and** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **705** | **ENVIRONMENTAL PROTECTION** | **2,996,849.25** | **9,100,000.00** | **9,100,000.00** | **0.00** | **9,100,000.00** | **0.00** | **9,100,000.00** | **9,100,000.00** | **9,100,000.00** | **0.00** | **0.00** | **0.00** |
| **7056** | **ENVIRONMENTAL PROTECTION N.E.C.** | **2,996,849.25** | **9,100,000.00** | **9,100,000.00** | **0.00** | **9,100,000.00** | **0.00** | **9,100,000.00** | **9,100,000.00** | **9,100,000.00** | **0.00** | **0.00** | **0.00** |
| 70561 | ENVIRONMENTAL PROTECTION N.E.C. | 2,996,849.25 | 9,100,000.00 | 9,100,000.00 | 0.00 | 9,100,000.00 | 0.00 | 9,100,000.00 | 9,100,000.00 | 9,100,000.00 | 0.00 | 0.00 | 0.00 |

| **055100100100** | **Ministry of Local Government, Rural Development and Chieftaincy Affairs** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **706** | **HOUSING AND COMMUNITY AMMENITIES** | **344,828,746.80** | **167,610,620.00** | **67,610,620.00** | **216,468,985.24** | **220,705,240.00** | **0.00** | **220,705,240.00** | **131,690,502.00** | **135,350,027.10** | **0.00** | **0.00** | **0.00** |
| **7062** | **COMMUNITY DEVELOPMENT** | **344,828,746.80** | **167,610,620.00** | **67,610,620.00** | **216,468,985.24** | **220,705,240.00** | **0.00** | **220,705,240.00** | **131,690,502.00** | **135,350,027.10** | **0.00** | **0.00** | **0.00** |
| 70621 | COMMUNITY DEVELOPMENT | 344,828,746.80 | 167,610,620.00 | 67,610,620.00 | 216,468,985.24 | 220,705,240.00 | 0.00 | 220,705,240.00 | 131,690,502.00 | 135,350,027.10 | 0.00 | 0.00 | 0.00 |

| **055100200100** | **Fire Service Department** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **70,695,845.00** | **30,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7013** | **GENERAL SERVICES** | **70,695,845.00** | **30,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70133 | OTHER GENERAL SERVICES | 70,695,845.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **703** | **PUBLIC ORDER AND SAFETY** | **0.00** | **342,000,000.00** | **102,000,000.00** | **19,990,000.00** | **480,000,000.00** | **0.00** | **480,000,000.00** | **309,000,000.00** | **70,000,000.00** | **0.00** | **0.00** | **0.00** |
| **7032** | **FIRE PROTECTION SERVICES** | **0.00** | **342,000,000.00** | **102,000,000.00** | **19,990,000.00** | **480,000,000.00** | **0.00** | **480,000,000.00** | **309,000,000.00** | **70,000,000.00** | **0.00** | **0.00** | **0.00** |
| 70321 | FIRE PROTECTION SERVICES | 0.00 | 342,000,000.00 | 102,000,000.00 | 19,990,000.00 | 480,000,000.00 | 0.00 | 480,000,000.00 | 309,000,000.00 | 70,000,000.00 | 0.00 | 0.00 | 0.00 |
| **705** | **ENVIRONMENTAL PROTECTION** | **9,294,924.40** | **57,030,000.00** | **57,030,000.00** | **4,546,578.45** | **67,030,000.00** | **0.00** | **67,030,000.00** | **67,030,000.00** | **67,030,000.00** | **0.00** | **0.00** | **0.00** |
| **7053** | **POLLUTION ABATEMENT** | **9,294,924.40** | **57,030,000.00** | **57,030,000.00** | **4,546,578.45** | **67,030,000.00** | **0.00** | **67,030,000.00** | **67,030,000.00** | **67,030,000.00** | **0.00** | **0.00** | **0.00** |
| 70531 | POLLUTION ABATEMENT | 9,294,924.40 | 57,030,000.00 | 57,030,000.00 | 4,546,578.45 | 67,030,000.00 | 0.00 | 67,030,000.00 | 67,030,000.00 | 67,030,000.00 | 0.00 | 0.00 | 0.00 |

| 055100300100 | Community Development Council | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **0.00** | **188,386,000.00** | **8,386,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7013** | **GENERAL SERVICES** | **0.00** | **188,386,000.00** | **8,386,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70133 | OTHER GENERAL SERVICES | 0.00 | 188,386,000.00 | 8,386,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 055100400100 | Community and Social Developmnt Agency | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| **701** | **GENERAL PUBLIC SERVICES** | **1,500,000.00** | **7,500,000.00** | **7,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7012** | **FOREIGN ECONOMIC AID** | **1,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70122 | ECONOMIC AID ROUTED THROUGH INTERNATIONAL ORGANIZATIONS | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **7013** | **GENERAL SERVICES** | **0.00** | **7,500,000.00** | **7,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70133 | OTHER GENERAL SERVICES | 0.00 | 7,500,000.00 | 7,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **706** | **HOUSING AND COMMUNITY AMMENITIES** | **7,300,722.69** | **562,650,000.00** | **2,650,000.00** | **500,190.00** | **1,002,650,000.00** | **0.00** | **1,002,650,000.00** | **2,650,000.00** | **2,650,000.00** | **0.00** | **0.00** | **0.00** |
| **7062** | **COMMUNITY DEVELOPMENT** | **7,300,722.69** | **562,650,000.00** | **2,650,000.00** | **500,190.00** | **1,002,650,000.00** | **0.00** | **1,002,650,000.00** | **2,650,000.00** | **2,650,000.00** | **0.00** | **0.00** | **0.00** |
| 70621 | COMMUNITY DEVELOPMENT | 7,300,722.69 | 562,650,000.00 | 2,650,000.00 | 500,190.00 | 1,002,650,000.00 | 0.00 | 1,002,650,000.00 | 2,650,000.00 | 2,650,000.00 | 0.00 | 0.00 | 0.00 |
| **709** | **EDUCATION** | **0.00** | **20,880,000.00** | **1,880,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **7095** | **EDUCATION NOT DEFINABLE BY LEVEL** | **0.00** | **20,880,000.00** | **1,880,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 70951 | EDUCATION NOT DEFINABLE BY LEVEL | 0.00 | 20,880,000.00 | 1,880,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

## Enugu State Government 2025 Approved Budget - MDAs Revenue by Economic

| 01110010010 | Office of the Executive Governor | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
| *1* | *REVENUE* | *3,986,828.00* | *7,300,000.00* | *7,300,000.00* | *0.00* | *6,250,000.00* | *0.00* | *6,250,000.00* | *8,420,000.00* | *9,570,000.00* | *0.00* | *0.00* | *0.00* |
| *12* | *INDEPENDENT REVENUE* | *3,986,828.00* | *7,300,000.00* | *7,300,000.00* | *0.00* | *6,250,000.00* | *0.00* | *6,250,000.00* | *8,420,000.00* | *9,570,000.00* | *0.00* | *0.00* | *0.00* |
| **1202** | **NON-TAX REVENUE** | **3,986,828.00** | **7,300,000.00** | **7,300,000.00** | **0.00** | **6,250,000.00** | **0.00** | **6,250,000.00** | **8,420,000.00** | **9,570,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **2,689,768.00** | **6,700,000.00** | **6,700,000.00** | **0.00** | **5,650,000.00** | **0.00** | **5,650,000.00** | **7,700,000.00** | **8,750,000.00** | **0.00** | **0.00** | **0.00** |
| 12020427 | TENDER FEES | 2,115,600.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 7,000,000.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020499 | Other Fees | 574,168.00 | 700,000.00 | 700,000.00 | 0.00 | 650,000.00 | 0.00 | 650,000.00 | 700,000.00 | 750,000.00 | 0.00 | 0.00 | 0.00 |
| **120208** | **RENT ON GOVERNMENT BUILDINGS - GENERAL** | **1,297,060.00** | **600,000.00** | **600,000.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **720,000.00** | **820,000.00** | **0.00** | **0.00** | **0.00** |
| 12020822 | Rent on Canteens | 1,297,060.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 720,000.00 | 820,000.00 | 0.00 | 0.00 | 0.00 |

| 01110530010 | State Electricity Regulatory Commission | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
| *1* | *REVENUE* | *0.00* | *0.00* | *0.00* | *0.00* | *780,000,000.00* | *0.00* | *780,000,000.00* | *818,999,000.00* | *858,002,000.00* | *0.00* | *0.00* | *0.00* |
| *12* | *INDEPENDENT REVENUE* | *0.00* | *0.00* | *0.00* | *0.00* | *780,000,000.00* | *0.00* | *780,000,000.00* | *818,999,000.00* | *858,002,000.00* | *0.00* | *0.00* | *0.00* |
| **1202** | **NON-TAX REVENUE** | **0.00** | **0.00** | **0.00** | **0.00** | **780,000,000.00** | **0.00** | **780,000,000.00** | **818,999,000.00** | **858,002,000.00** | **0.00** | **0.00** | **0.00** |
| **120201** | **LICENCES - GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **13,100,000.00** | **0.00** | **13,100,000.00** | **13,755,000.00** | **14,402,000.00** | **0.00** | **0.00** | **0.00** |
| 12020195 | Permit Licences and Concession | 0.00 | 0.00 | 0.00 | 0.00 | 13,100,000.00 | 0.00 | 13,100,000.00 | 13,755,000.00 | 14,402,000.00 | 0.00 | 0.00 | 0.00 |
| **120204** | **FEES - GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **765,836,000.00** | **0.00** | **765,836,000.00** | **804,127,000.00** | **842,430,000.00** | **0.00** | **0.00** | **0.00** |
| 12020410 | ELECTRICAL INSPECTORATE FEES | 0.00 | 0.00 | 0.00 | 0.00 | 765,836,000.00 | 0.00 | 765,836,000.00 | 804,127,000.00 | 842,430,000.00 | 0.00 | 0.00 | 0.00 |
| **120205** | **FINES - GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **1,064,000.00** | **0.00** | **1,064,000.00** | **1,117,000.00** | **1,170,000.00** | **0.00** | **0.00** | **0.00** |
| 12020501 | Penalty for Offences - General | 0.00 | 0.00 | 0.00 | 0.00 | 1,064,000.00 | 0.00 | 1,064,000.00 | 1,117,000.00 | 1,170,000.00 | 0.00 | 0.00 | 0.00 |

| 01110540010 | Enugu New City Corporation | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
| *1* | *REVENUE* | *0.00* | *50,000,000,000.00* | *50,000,000,000.00* | *0.00* | *97,141,700,000.00* | *0.00* | *97,141,700,000.00* | *210,000,000,000.00* | *220,000,000,000.00* | *0.00* | *0.00* | *0.00* |
| *12* | *INDEPENDENT REVENUE* | *0.00* | *50,000,000,000.00* | *50,000,000,000.00* | *0.00* | *97,141,700,000.00* | *0.00* | *97,141,700,000.00* | *210,000,000,000.00* | *220,000,000,000.00* | *0.00* | *0.00* | *0.00* |
| **1202** | **NON-TAX REVENUE** | **0.00** | **50,000,000,000.00** | **50,000,000,000.00** | **0.00** | **97,141,700,000.00** | **0.00** | **97,141,700,000.00** | **210,000,000,000.00** | **220,000,000,000.00** | **0.00** | **0.00** | **0.00** |
| **120206** | **SALES - GENERAL** | **0.00** | **50,000,000,000.00** | **50,000,000,000.00** | **0.00** | **97,141,700,000.00** | **0.00** | **97,141,700,000.00** | **210,000,000,000.00** | **220,000,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12020659 | Sales of Layout Plans | 0.00 | 50,000,000,000.00 | 50,000,000,000.00 | 0.00 | 97,141,700,000.00 | 0.00 | 97,141,700,000.00 | 210,000,000,000.00 | 220,000,000,000.00 | 0.00 | 0.00 | 0.00 |

| 01110550010 | Enugu State Geographical Information System | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
| *1* | *REVENUE* | *0.00* | *0.00* | *0.00* | *0.00* | *100,000,000,000.00* | *0.00* | *100,000,000,000.00* | *260,000,000,000.00* | *260,000,000,000.00* | *0.00* | *0.00* | *0.00* |
| *12* | *INDEPENDENT REVENUE* | *0.00* | *0.00* | *0.00* | *0.00* | *100,000,000,000.00* | *0.00* | *100,000,000,000.00* | *260,000,000,000.00* | *260,000,000,000.00* | *0.00* | *0.00* | *0.00* |
| **1202** | **NON-TAX REVENUE** | **0.00** | **0.00** | **0.00** | **0.00** | **100,000,000,000.00** | **0.00** | **100,000,000,000.00** | **260,000,000,000.00** | **260,000,000,000.00** | **0.00** | **0.00** | **0.00** |
| **120206** | **SALES - GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **100,000,000,000.00** | **0.00** | **100,000,000,000.00** | **260,000,000,000.00** | **260,000,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12020659 | Sales of Layout Plans | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000,000.00 | 0.00 | 100,000,000,000.00 | 260,000,000,000.00 | 260,000,000,000.00 | 0.00 | 0.00 | 0.00 |

| 01610010010 | Office of the Secretary to the State Government | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
| *1* | *REVENUE* | *32,046,826.04* | *58,150,000.00* | *58,150,000.00* | *70,090,654.50* | *67,967,000.00* | *0.00* | *67,967,000.00* | *68,850,000.00* | *69,950,000.00* | *0.00* | *0.00* | *0.00* |
| *12* | *INDEPENDENT REVENUE* | *32,046,826.04* | *58,150,000.00* | *58,150,000.00* | *70,090,654.50* | *67,967,000.00* | *0.00* | *67,967,000.00* | *68,850,000.00* | *69,950,000.00* | *0.00* | *0.00* | *0.00* |
| **1202** | **NON-TAX REVENUE** | **32,046,826.04** | **58,150,000.00** | **58,150,000.00** | **70,090,654.50** | **67,967,000.00** | **0.00** | **67,967,000.00** | **68,850,000.00** | **69,950,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **3,286,577.79** | **3,000,000.00** | **3,000,000.00** | **1,875,800.00** | **4,200,000.00** | **0.00** | **4,200,000.00** | **4,700,000.00** | **4,800,000.00** | **0.00** | **0.00** | **0.00** |
| 12020499 | Other Fees | 3,286,577.79 | 3,000,000.00 | 3,000,000.00 | 1,875,800.00 | 4,200,000.00 | 0.00 | 4,200,000.00 | 4,700,000.00 | 4,800,000.00 | 0.00 | 0.00 | 0.00 |
| **120208** | **RENT ON GOVERNMENT BUILDINGS - GENERAL** | **28,760,248.25** | **55,150,000.00** | **55,150,000.00** | **68,214,854.50** | **63,767,000.00** | **0.00** | **63,767,000.00** | **64,150,000.00** | **65,150,000.00** | **0.00** | **0.00** | **0.00** |
| 12020803 | Rent on Govt. Buildings | 24,962,248.25 | 55,000,000.00 | 55,000,000.00 | 68,212,354.50 | 63,617,000.00 | 0.00 | 63,617,000.00 | 64,000,000.00 | 65,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020806 | Rent on Senior Staff Quarters | 3,798,000.00 | 150,000.00 | 150,000.00 | 2,500.00 | 150,000.00 | 0.00 | 150,000.00 | 150,000.00 | 150,000.00 | 0.00 | 0.00 | 0.00 |

| 01230010010 | Ministry of Information and Communication | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
| *1* | *REVENUE* | *24,548,662.66* | *166,000.00* | *166,000.00* | *0.00* | *1,166,000.00* | *0.00* | *1,166,000.00* | *1,600,000.00* | *1,805,000.00* | *0.00* | *0.00* | *0.00* |
| *12* | *INDEPENDENT REVENUE* | *24,548,662.66* | *166,000.00* | *166,000.00* | *0.00* | *1,166,000.00* | *0.00* | *1,166,000.00* | *1,600,000.00* | *1,805,000.00* | *0.00* | *0.00* | *0.00* |
| **1202** | **NON-TAX REVENUE** | **24,548,662.66** | **166,000.00** | **166,000.00** | **0.00** | **1,166,000.00** | **0.00** | **1,166,000.00** | **1,600,000.00** | **1,805,000.00** | **0.00** | **0.00** | **0.00** |
| **120206** | **SALES - GENERAL** | **900,000.00** | **111,000.00** | **111,000.00** | **0.00** | **111,000.00** | **0.00** | **111,000.00** | **335,000.00** | **335,000.00** | **0.00** | **0.00** | **0.00** |
| 12020619 | Sale of Photographs | 900,000.00 | 52,000.00 | 52,000.00 | 0.00 | 52,000.00 | 0.00 | 52,000.00 | 156,000.00 | 156,000.00 | 0.00 | 0.00 | 0.00 |
| 12020699 | Others Sales | 0.00 | 59,000.00 | 59,000.00 | 0.00 | 59,000.00 | 0.00 | 59,000.00 | 179,000.00 | 179,000.00 | 0.00 | 0.00 | 0.00 |
| **120207** | **EARNINGS -GENERAL** | **23,648,662.66** | **55,000.00** | **55,000.00** | **0.00** | **1,055,000.00** | **0.00** | **1,055,000.00** | **1,265,000.00** | **1,470,000.00** | **0.00** | **0.00** | **0.00** |
| 12020799 | Other Earnings | 23,648,662.66 | 55,000.00 | 55,000.00 | 0.00 | 1,055,000.00 | 0.00 | 1,055,000.00 | 1,265,000.00 | 1,470,000.00 | 0.00 | 0.00 | 0.00 |

| 01230030010 | Enugu State Broadcasting Service - Radio/TV | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
| *1* | *REVENUE* | *0.00* | *75,540,000.00* | *75,540,000.00* | *3,114,200.00* | *100,250,000.00* | *0.00* | *100,250,000.00* | *60,300,000.00* | *70,350,000.00* | *0.00* | *0.00* | *0.00* |
| *12* | *INDEPENDENT REVENUE* | *0.00* | *75,540,000.00* | *75,540,000.00* | *3,114,200.00* | *100,250,000.00* | *0.00* | *100,250,000.00* | *60,300,000.00* | *70,350,000.00* | *0.00* | *0.00* | *0.00* |
| **1202** | **NON-TAX REVENUE** | **0.00** | **75,540,000.00** | **75,540,000.00** | **3,114,200.00** | **100,250,000.00** | **0.00** | **100,250,000.00** | **60,300,000.00** | **70,350,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **0.00** | **75,540,000.00** | **75,540,000.00** | **3,114,200.00** | **50,250,000.00** | **0.00** | **50,250,000.00** | **60,300,000.00** | **70,350,000.00** | **0.00** | **0.00** | **0.00** |
| 12020499 | Other Fees | 0.00 | 75,540,000.00 | 75,540,000.00 | 3,114,200.00 | 50,250,000.00 | 0.00 | 50,250,000.00 | 60,300,000.00 | 70,350,000.00 | 0.00 | 0.00 | 0.00 |
| **120208** | **RENT ON GOVERNMENT BUILDINGS - GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **50,000,000.00** | **0.00** | **50,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 12020826 | Other Rents | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 01230130010 | Government Printing and Stationery Dept. (Govt. | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
| *1* | *REVENUE* | *35,000.00* | *251,000,000.00* | *251,000,000.00* | *2,187,000.00* | *35,000,000.00* | *0.00* | *35,000,000.00* | *46,000,000.00* | *47,000,000.00* | *0.00* | *0.00* | *0.00* |
| *12* | *INDEPENDENT REVENUE* | *35,000.00* | *251,000,000.00* | *251,000,000.00* | *2,187,000.00* | *35,000,000.00* | *0.00* | *35,000,000.00* | *46,000,000.00* | *47,000,000.00* | *0.00* | *0.00* | *0.00* |
| **1202** | **NON-TAX REVENUE** | **35,000.00** | **251,000,000.00** | **251,000,000.00** | **2,187,000.00** | **35,000,000.00** | **0.00** | **35,000,000.00** | **46,000,000.00** | **47,000,000.00** | **0.00** | **0.00** | **0.00** |
| **120206** | **SALES - GENERAL** | **0.00** | **1,000,000.00** | **1,000,000.00** | **5,000.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **20,000,000.00** | **20,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12020601 | Sales of Journal & Publications | 0.00 | 1,000,000.00 | 1,000,000.00 | 5,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **120207** | **EARNINGS -GENERAL** | **35,000.00** | **250,000,000.00** | **250,000,000.00** | **2,182,000.00** | **25,000,000.00** | **0.00** | **25,000,000.00** | **26,000,000.00** | **27,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12020799 | Other Earnings | 35,000.00 | 250,000,000.00 | 250,000,000.00 | 2,182,000.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 26,000,000.00 | 27,000,000.00 | 0.00 | 0.00 | 0.00 |

| **01230550010** | **Enugu State Printing and Publishing Company** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***638,470.00*** | ***5,600,000.00*** | ***5,600,000.00*** | ***0.00*** | ***9,006,000.00*** | ***0.00*** | ***9,006,000.00*** | ***11,907,000.00*** | ***13,308,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***12*** | ***INDEPENDENT REVENUE*** | ***638,470.00*** | ***5,600,000.00*** | ***5,600,000.00*** | ***0.00*** | ***9,006,000.00*** | ***0.00*** | ***9,006,000.00*** | ***11,907,000.00*** | ***13,308,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1202** | **NON-TAX REVENUE** | **638,470.00** | **5,600,000.00** | **5,600,000.00** | **0.00** | **9,006,000.00** | **0.00** | **9,006,000.00** | **11,907,000.00** | **13,308,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **6,000.00** | **0.00** | **6,000.00** | **7,000.00** | **8,000.00** | **0.00** | **0.00** | **0.00** |
| 12020499 | Other Fees | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | 6,000.00 | 7,000.00 | 8,000.00 | 0.00 | 0.00 | 0.00 |
| **120206** | **SALES - GENERAL** | **590,470.00** | **5,300,000.00** | **5,300,000.00** | **0.00** | **7,000,000.00** | **0.00** | **7,000,000.00** | **9,600,000.00** | **10,800,000.00** | **0.00** | **0.00** | **0.00** |
| 12020601 | Sales of Journal & Publications | 18,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 12020616 | Sale of Old Newspapers | 298,600.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 6,000,000.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020699 | Others Sales | 273,870.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,500,000.00 | 3,700,000.00 | 0.00 | 0.00 | 0.00 |
| **120207** | **EARNINGS -GENERAL** | **0.00** | **200,000.00** | **200,000.00** | **0.00** | **2,000,000.00** | **0.00** | **2,000,000.00** | **2,300,000.00** | **2,500,000.00** | **0.00** | **0.00** | **0.00** |
| 12020711 | Earnings from Commercial Activities | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,300,000.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 |
| **120208** | **RENT ON GOVERNMENT BUILDINGS - GENERAL** | **48,000.00** | **100,000.00** | **100,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 12020822 | Rent on Canteens | 48,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **01400010010** | **Office of the State Auditor General** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***4,865,925.76*** | ***5,500,000.00*** | ***5,500,000.00*** | ***40,000.00*** | ***2,400,000.00*** | ***0.00*** | ***2,400,000.00*** | ***2,780,000.00*** | ***3,330,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***12*** | ***INDEPENDENT REVENUE*** | ***4,865,925.76*** | ***5,500,000.00*** | ***5,500,000.00*** | ***40,000.00*** | ***2,400,000.00*** | ***0.00*** | ***2,400,000.00*** | ***2,780,000.00*** | ***3,330,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1202** | **NON-TAX REVENUE** | **4,865,925.76** | **5,500,000.00** | **5,500,000.00** | **40,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,780,000.00** | **3,330,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **4,865,925.76** | **5,500,000.00** | **5,500,000.00** | **40,000.00** | **2,400,000.00** | **0.00** | **2,400,000.00** | **2,780,000.00** | **3,330,000.00** | **0.00** | **0.00** | **0.00** |
| 12020499 | Other Fees | 4,865,925.76 | 5,500,000.00 | 5,500,000.00 | 40,000.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 2,780,000.00 | 3,330,000.00 | 0.00 | 0.00 | 0.00 |

| **01400020010** | **Office of the Auditor General for Local** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***707,200.00*** | ***5,430,000.00*** | ***5,430,000.00*** | ***1,004,400.00*** | ***2,940,000.00*** | ***0.00*** | ***2,940,000.00*** | ***2,010,000.00*** | ***1,740,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***12*** | ***INDEPENDENT REVENUE*** | ***707,200.00*** | ***5,430,000.00*** | ***5,430,000.00*** | ***1,004,400.00*** | ***2,940,000.00*** | ***0.00*** | ***2,940,000.00*** | ***2,010,000.00*** | ***1,740,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1202** | **NON-TAX REVENUE** | **707,200.00** | **5,430,000.00** | **5,430,000.00** | **1,004,400.00** | **2,940,000.00** | **0.00** | **2,940,000.00** | **2,010,000.00** | **1,740,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **707,200.00** | **5,430,000.00** | **5,430,000.00** | **1,004,400.00** | **2,940,000.00** | **0.00** | **2,940,000.00** | **2,010,000.00** | **1,740,000.00** | **0.00** | **0.00** | **0.00** |
| 12020499 | Other Fees | 707,200.00 | 5,430,000.00 | 5,430,000.00 | 1,004,400.00 | 2,940,000.00 | 0.00 | 2,940,000.00 | 2,010,000.00 | 1,740,000.00 | 0.00 | 0.00 | 0.00 |

| **01470010010** | **Civil Service Commission** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***761,000.00*** | ***1,850,000.00*** | ***1,850,000.00*** | ***1,118,000.00*** | ***1,400,000.00*** | ***0.00*** | ***1,400,000.00*** | ***1,600,000.00*** | ***1,600,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***12*** | ***INDEPENDENT REVENUE*** | ***761,000.00*** | ***1,850,000.00*** | ***1,850,000.00*** | ***1,118,000.00*** | ***1,400,000.00*** | ***0.00*** | ***1,400,000.00*** | ***1,600,000.00*** | ***1,600,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1202** | **NON-TAX REVENUE** | **761,000.00** | **1,850,000.00** | **1,850,000.00** | **1,118,000.00** | **1,400,000.00** | **0.00** | **1,400,000.00** | **1,600,000.00** | **1,600,000.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **120204** | **FEES - GENERAL** | **761,000.00** | **1,850,000.00** | **1,850,000.00** | **1,118,000.00** | **1,400,000.00** | **0.00** | **1,400,000.00** | **1,600,000.00** | **1,600,000.00** | **0.00** | **0.00** | **0.00** |
| 12020499 | Other Fees | 761,000.00 | 1,850,000.00 | 1,850,000.00 | 1,118,000.00 | 1,400,000.00 | 0.00 | 1,400,000.00 | 1,600,000.00 | 1,600,000.00 | 0.00 | 0.00 | 0.00 |

| **01490010010** | **Local Government Service Commission** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***0.00*** | ***1,000,000.00*** | ***1,000,000.00*** | ***0.00*** | ***1,000,000.00*** | ***0.00*** | ***1,000,000.00*** | ***1,200,000.00*** | ***1,300,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***12*** | ***INDEPENDENT REVENUE*** | ***0.00*** | ***1,000,000.00*** | ***1,000,000.00*** | ***0.00*** | ***1,000,000.00*** | ***0.00*** | ***1,000,000.00*** | ***1,200,000.00*** | ***1,300,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1201** | **TAX REVENUE** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,200,000.00** | **1,300,000.00** | **0.00** | **0.00** | **0.00** |
| **120103** | **OTHER TAXES** | **0.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,200,000.00** | **1,300,000.00** | **0.00** | **0.00** | **0.00** |
| 12010316 | 10% Withholding Tax on Consultancy | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,200,000.00 | 1,300,000.00 | 0.00 | 0.00 | 0.00 |

| **01490020010** | **Local Government Pension Board** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***228,600,000.00*** | ***0.00*** | ***228,600,000.00*** | ***223,000,000.00*** | ***234,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***12*** | ***INDEPENDENT REVENUE*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***228,600,000.00*** | ***0.00*** | ***228,600,000.00*** | ***223,000,000.00*** | ***234,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1202** | **NON-TAX REVENUE** | **0.00** | **0.00** | **0.00** | **0.00** | **228,600,000.00** | **0.00** | **228,600,000.00** | **223,000,000.00** | **234,000,000.00** | **0.00** | **0.00** | **0.00** |
| **120206** | **SALES - GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **210,000,000.00** | **0.00** | **210,000,000.00** | **220,000,000.00** | **230,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12020604 | SALES OF ID CARDS | 0.00 | 0.00 | 0.00 | 0.00 | 210,000,000.00 | 0.00 | 210,000,000.00 | 220,000,000.00 | 230,000,000.00 | 0.00 | 0.00 | 0.00 |
| **120208** | **RENT ON GOVERNMENT BUILDINGS - GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **18,600,000.00** | **0.00** | **18,600,000.00** | **3,000,000.00** | **4,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12020803 | Rent on Govt. Buildings | 0.00 | 0.00 | 0.00 | 0.00 | 18,600,000.00 | 0.00 | 18,600,000.00 | 3,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |

| **01480010010** | **Enugu State Independent Electoral Commission** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***8,738,309.08*** | ***5,600,000.00*** | ***5,600,000.00*** | ***1,578,198.79*** | ***1,300,000.00*** | ***0.00*** | ***1,300,000.00*** | ***0.00*** | ***300,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***12*** | ***INDEPENDENT REVENUE*** | ***8,738,309.08*** | ***5,600,000.00*** | ***5,600,000.00*** | ***1,578,198.79*** | ***1,300,000.00*** | ***0.00*** | ***1,300,000.00*** | ***0.00*** | ***300,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1201** | **TAX REVENUE** | **8,738,309.08** | **5,300,000.00** | **5,300,000.00** | **1,575,998.79** | **1,000,000.00** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **120103** | **OTHER TAXES** | **8,738,309.08** | **5,300,000.00** | **5,300,000.00** | **1,575,998.79** | **1,000,000.00** | **0.00** | **1,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 12010303 | 5% Withholding Tax on Payment to Contractors | 8,738,309.08 | 5,300,000.00 | 5,300,000.00 | 1,575,998.79 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **1202** | **NON-TAX REVENUE** | **0.00** | **300,000.00** | **300,000.00** | **2,200.00** | **300,000.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **0.00** | **300,000.00** | **300,000.00** | **2,200.00** | **300,000.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **0.00** | **0.00** | **0.00** |
| 12020499 | Other Fees | 0.00 | 300,000.00 | 300,000.00 | 2,200.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |

| **01660010010** | **Ministry of Human Development and Poverty** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***8,035,542.69*** | ***5,600,000.00*** | ***5,600,000.00*** | ***6,132,500.00*** | ***7,200,000.00*** | ***0.00*** | ***7,200,000.00*** | ***10,100,000.00*** | ***18,500,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***12*** | ***INDEPENDENT REVENUE*** | ***8,035,542.69*** | ***5,600,000.00*** | ***5,600,000.00*** | ***6,132,500.00*** | ***7,200,000.00*** | ***0.00*** | ***7,200,000.00*** | ***10,100,000.00*** | ***18,500,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1202** | **NON-TAX REVENUE** | **8,035,542.69** | **5,600,000.00** | **5,600,000.00** | **6,132,500.00** | **7,200,000.00** | **0.00** | **7,200,000.00** | **10,100,000.00** | **18,500,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **8,035,542.69** | **5,200,000.00** | **5,200,000.00** | **6,132,500.00** | **7,200,000.00** | **0.00** | **7,200,000.00** | **10,100,000.00** | **18,500,000.00** | **0.00** | **0.00** | **0.00** |
| 12020499 | Other Fees | 8,035,542.69 | 5,200,000.00 | 5,200,000.00 | 6,132,500.00 | 7,200,000.00 | 0.00 | 7,200,000.00 | 10,100,000.00 | 18,500,000.00 | 0.00 | 0.00 | 0.00 |
| **120207** | **EARNINGS -GENERAL** | **0.00** | **400,000.00** | **400,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 12020799 | Other Earnings | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 02150010010 | Ministry of Agriculture and Agro-Industrialization | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***2,346,996,586.32*** | ***4,511,970,000.00*** | ***4,511,970,000.00*** | ***1,404,181,894.00*** | ***10,535,000,000.00*** | ***0.00*** | ***10,535,000,000.00*** | ***2,114,300,000.00*** | ***2,246,820,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***12*** | ***INDEPENDENT REVENUE*** | ***10,542,500.00*** | ***11,970,000.00*** | ***11,970,000.00*** | ***14,181,894.00*** | ***1,935,000,000.00*** | ***0.00*** | ***1,935,000,000.00*** | ***2,010,900,000.00*** | ***2,112,400,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1202** | **NON-TAX REVENUE** | **10,542,500.00** | **11,970,000.00** | **11,970,000.00** | **14,181,894.00** | **1,935,000,000.00** | **0.00** | **1,935,000,000.00** | **2,010,900,000.00** | **2,112,400,000.00** | **0.00** | **0.00** | **0.00** |
| **120201** | **LICENCES - GENERAL** | **56,000.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,700,000.00** | **5,400,000.00** | **0.00** | **0.00** | **0.00** |
| 12020184 | Buthers Licences | 56,000.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,700,000.00 | 5,400,000.00 | 0.00 | 0.00 | 0.00 |
| **120204** | **FEES - GENERAL** | **5,111,600.00** | **7,160,000.00** | **7,160,000.00** | **187,000.00** | **66,000,000.00** | **0.00** | **66,000,000.00** | **70,200,000.00** | **75,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12020446 | AGRICULTURAL/VETINARY SERVICES FEES | 3,696,000.00 | 4,660,000.00 | 4,660,000.00 | 0.00 | 55,000,000.00 | 0.00 | 55,000,000.00 | 58,700,000.00 | 63,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020450 | INSPECTION FEES | 1,415,600.00 | 2,500,000.00 | 2,500,000.00 | 187,000.00 | 11,000,000.00 | 0.00 | 11,000,000.00 | 11,500,000.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 |
| **120206** | **SALES - GENERAL** | **1,503,000.00** | **1,710,000.00** | **1,710,000.00** | **13,994,894.00** | **115,000,000.00** | **0.00** | **115,000,000.00** | **135,500,000.00** | **30,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12020688 | Sale of Livestock Products | 3,000.00 | 10,000.00 | 10,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 120,000,000.00 | 14,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020690 | Sale of Planting Materials (Food Crop) | 1,500,000.00 | 1,700,000.00 | 1,700,000.00 | 13,994,894.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 15,500,000.00 | 16,000,000.00 | 0.00 | 0.00 | 0.00 |
| **120207** | **EARNINGS -GENERAL** | **3,835,900.00** | **100,000.00** | **100,000.00** | **0.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,500,000.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12020704 | Earnings from the Use of Govt. Vehicle | 3,835,900.00 | 100,000.00 | 100,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,500,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| **120209** | **RENT ON LAND & OTHERS - GENERAL** | **36,000.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **1,750,000,000.00** | **0.00** | **1,750,000,000.00** | **1,800,000,000.00** | **2,000,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12020903 | Rents & Premium on the Allocation of Land | 36,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 1,750,000,000.00 | 0.00 | 1,750,000,000.00 | 1,800,000,000.00 | 2,000,000,000.00 | 0.00 | 0.00 | 0.00 |
| ***13*** | ***AID AND GRANTS*** | ***2,336,454,086.32*** | ***3,000,000,000.00*** | ***3,000,000,000.00*** | ***0.00*** | ***500,000,000.00*** | ***0.00*** | ***500,000,000.00*** | ***103,400,000.00*** | ***134,420,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1302** | **GRANTS** | **2,336,454,086.32** | **3,000,000,000.00** | **3,000,000,000.00** | **0.00** | **500,000,000.00** | **0.00** | **500,000,000.00** | **103,400,000.00** | **134,420,000.00** | **0.00** | **0.00** | **0.00** |
| **130201** | **DOMESTIC GRANTS** | **2,336,454,086.32** | **3,000,000,000.00** | **3,000,000,000.00** | **0.00** | **500,000,000.00** | **0.00** | **500,000,000.00** | **103,400,000.00** | **134,420,000.00** | **0.00** | **0.00** | **0.00** |
| 13020101 | CURRENT DOMESTIC GRANTS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 103,400,000.00 | 134,420,000.00 | 0.00 | 0.00 | 0.00 |
| 13020102 | CAPITAL DOMESTIC GRANTS | 2,336,454,086.32 | 3,000,000,000.00 | 3,000,000,000.00 | 0.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ***14*** | ***CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS*** | ***0.00*** | ***1,500,000,000.00*** | ***1,500,000,000.00*** | ***1,390,000,000.00*** | ***8,100,000,000.00*** | ***0.00*** | ***8,100,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1403** | **LOANS/ BORROWINGS RECEIPT** | **0.00** | **1,500,000,000.00** | **1,500,000,000.00** | **1,390,000,000.00** | **8,100,000,000.00** | **0.00** | **8,100,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **140302** | **INTERNATIONAL LOANS/ BORROWINGS RECEIPT** | **0.00** | **1,500,000,000.00** | **1,500,000,000.00** | **1,390,000,000.00** | **8,100,000,000.00** | **0.00** | **8,100,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 14030201 | INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 0.00 | 1,500,000,000.00 | 1,500,000,000.00 | 1,390,000,000.00 | 8,100,000,000.00 | 0.00 | 8,100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 02151020010 | Enugu State Agricultural Development | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***0.00*** | ***300,000,000.00*** | ***300,000,000.00*** | ***0.00*** | ***50,900,000,000.00*** | ***0.00*** | ***50,900,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***14*** | ***CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS*** | ***0.00*** | ***300,000,000.00*** | ***300,000,000.00*** | ***0.00*** | ***50,900,000,000.00*** | ***0.00*** | ***50,900,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1403** | **LOANS/ BORROWINGS RECEIPT** | **0.00** | **300,000,000.00** | **300,000,000.00** | **0.00** | **50,900,000,000.00** | **0.00** | **50,900,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **140302** | **INTERNATIONAL LOANS/ BORROWINGS RECEIPT** | **0.00** | **300,000,000.00** | **300,000,000.00** | **0.00** | **50,900,000,000.00** | **0.00** | **50,900,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 14030201 | INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 0.00 | 300,000,000.00 | 300,000,000.00 | 0.00 | 50,900,000,000.00 | 0.00 | 50,900,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 021510700600 | Enugu State Rural Access and Agricultural Marketing Project (RAAMP) | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***0.00*** | ***50,000,000.00*** | ***50,000,000.00*** | ***0.00*** | ***30,603,000,000.00*** | ***0.00*** | ***30,603,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *14* | *CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS* | *0.00* | *50,000,000.00* | *50,000,000.00* | *0.00* | *30,603,000,000.00* | *0.00* | *30,603,000,000.00* | *0.00* | *0.00* | *0.00* | *0.00* | *0.00* |
| **1403** | **LOANS/ BORROWINGS RECEIPT** | **0.00** | **50,000,000.00** | **50,000,000.00** | **0.00** | **30,603,000,000.00** | **0.00** | **30,603,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **140302** | **INTERNATIONAL LOANS/ BORROWINGS RECEIPT** | **0.00** | **50,000,000.00** | **50,000,000.00** | **0.00** | **30,603,000,000.00** | **0.00** | **30,603,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 14030201 | INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 0.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 30,603,000,000.00 | 0.00 | 30,603,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **02200010010** | **Ministry of Finance and Economic Development** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| *1* | *REVENUE* | *33,170,273,807.78* | *80,103,886,000.00* | *80,103,886,000.00* | *75,449,649,201.43* | *50,290,000,000.00* | *0.00* | *50,290,000,000.00* | *292,000,000.00* | *294,000,000.00* | *0.00* | *0.00* | *0.00* |
| *12* | *INDEPENDENT REVENUE* | *764,305,207.78* | *281,500,000.00* | *281,500,000.00* | *117,686,171.73* | *290,000,000.00* | *0.00* | *290,000,000.00* | *292,000,000.00* | *294,000,000.00* | *0.00* | *0.00* | *0.00* |
| **1202** | **NON-TAX REVENUE** | **764,305,207.78** | **281,500,000.00** | **281,500,000.00** | **117,686,171.73** | **290,000,000.00** | **0.00** | **290,000,000.00** | **292,000,000.00** | **294,000,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **5,969,781.00** | **1,500,000.00** | **1,500,000.00** | **2,531,862.73** | **10,000,000.00** | **0.00** | **10,000,000.00** | **11,000,000.00** | **12,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12020411 | Change of Ownership (Vehicle Test & Drivers Test) | 5,969,781.00 | 1,500,000.00 | 1,500,000.00 | 2,531,862.73 | 10,000,000.00 | 0.00 | 10,000,000.00 | 11,000,000.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 |
| **120206** | **SALES - GENERAL** | **106,199,920.00** | **120,000,000.00** | **120,000,000.00** | **0.00** | **120,000,000.00** | **0.00** | **120,000,000.00** | **121,000,000.00** | **122,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12020612 | PROCEEDS FROM SALES OF GOVT. VEHICLES | 106,199,920.00 | 120,000,000.00 | 120,000,000.00 | 0.00 | 120,000,000.00 | 0.00 | 120,000,000.00 | 121,000,000.00 | 122,000,000.00 | 0.00 | 0.00 | 0.00 |
| **120210** | **REPAYMENTS - GENERAL** | **652,135,506.78** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 12021005 | Other Refunds | 652,135,506.78 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **120211** | **INVESTMENT INCOME** | **0.00** | **160,000,000.00** | **160,000,000.00** | **115,154,309.00** | **160,000,000.00** | **0.00** | **160,000,000.00** | **160,000,000.00** | **160,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12021102 | Dividend Received | 0.00 | 160,000,000.00 | 160,000,000.00 | 115,154,309.00 | 160,000,000.00 | 0.00 | 160,000,000.00 | 160,000,000.00 | 160,000,000.00 | 0.00 | 0.00 | 0.00 |
| *13* | *AID AND GRANTS* | *1,705,968,600.00* | *8,822,386,000.00* | *8,822,386,000.00* | *75,331,963,029.70* | *0.00* | *0.00* | *0.00* | *0.00* | *0.00* | *0.00* | *0.00* | *0.00* |
| **1302** | **GRANTS** | **1,705,968,600.00** | **8,822,386,000.00** | **8,822,386,000.00** | **75,331,963,029.70** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **130201** | **DOMESTIC GRANTS** | **1,705,968,600.00** | **8,822,386,000.00** | **8,822,386,000.00** | **75,331,963,029.70** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 13020102 | CAPITAL DOMESTIC GRANTS | 1,705,968,600.00 | 8,822,386,000.00 | 8,822,386,000.00 | 75,331,963,029.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| *14* | *CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS* | *30,700,000,000.00* | *71,000,000,000.00* | *71,000,000,000.00* | *0.00* | *50,000,000,000.00* | *0.00* | *50,000,000,000.00* | *0.00* | *0.00* | *0.00* | *0.00* | *0.00* |
| **1403** | **LOANS/ BORROWINGS RECEIPT** | **30,700,000,000.00** | **71,000,000,000.00** | **71,000,000,000.00** | **0.00** | **50,000,000,000.00** | **0.00** | **50,000,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **140301** | **DOMESTIC LOANS/ BORROWINGS RECEIPT** | **30,700,000,000.00** | **71,000,000,000.00** | **71,000,000,000.00** | **0.00** | **50,000,000,000.00** | **0.00** | **50,000,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 14030101 | DOMESTIC LOANS/ BORROWINGS FROM | 30,700,000,000.00 | 71,000,000,000.00 | 71,000,000,000.00 | 0.00 | 50,000,000,000.00 | 0.00 | 50,000,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **02200070010** | **Office of the State Accountant- General** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| *1* | *REVENUE* | *117,546,691,382.71* | *120,000,000,000.00* | *120,000,000,000.00* | *87,733,389,968.89* | *230,232,000,000.00* | *0.00* | *230,232,000,000.00* | *230,232,000,000.00* | *237,743,653,000.00* | *0.00* | *0.00* | *0.00* |
| *11* | *GOVERNMENT SHARE OF FAAC* | *117,500,675,593.64* | *120,000,000,000.00* | *120,000,000,000.00* | *87,733,389,968.89* | *230,232,000,000.00* | *0.00* | *230,232,000,000.00* | *230,232,000,000.00* | *237,743,653,000.00* | *0.00* | *0.00* | *0.00* |
| **1101** | **GOVERNMENT SHARE OF FAAC** | **117,500,675,593.64** | **120,000,000,000.00** | **120,000,000,000.00** | **87,733,389,968.89** | **230,232,000,000.00** | **0.00** | **230,232,000,000.00** | **230,232,000,000.00** | **237,743,653,000.00** | **0.00** | **0.00** | **0.00** |
| **110101** | **STATE GOVERNMENT SHARE OF STATUTORY** | **35,373,915,873.72** | **60,000,000,000.00** | **60,000,000,000.00** | **11,227,610,760.12** | **48,749,000,000.00** | **0.00** | **48,749,000,000.00** | **48,749,000,000.00** | **51,186,870,000.00** | **0.00** | **0.00** | **0.00** |
| 11010101 | STATUTORY ALLOCATION | 35,373,915,873.72 | 60,000,000,000.00 | 60,000,000,000.00 | 11,227,610,760.12 | 48,749,000,000.00 | 0.00 | 48,749,000,000.00 | 48,749,000,000.00 | 51,186,870,000.00 | 0.00 | 0.00 | 0.00 |
| **110102** | **STATE GOVERNMENT SHARE OF VAT** | **34,617,628,481.41** | **44,000,000,000.00** | **44,000,000,000.00** | **48,168,731,290.42** | **74,924,000,000.00** | **0.00** | **74,924,000,000.00** | **74,924,000,000.00** | **78,669,990,000.00** | **0.00** | **0.00** | **0.00** |
| 11010201 | SHARE OF VAT | 34,617,628,481.41 | 44,000,000,000.00 | 44,000,000,000.00 | 48,168,731,290.42 | 74,924,000,000.00 | 0.00 | 74,924,000,000.00 | 74,924,000,000.00 | 78,669,990,000.00 | 0.00 | 0.00 | 0.00 |
| **110103** | **STATE GOVERNMENT SHARE OF OTHER FAAC** | **47,509,131,238.51** | **16,000,000,000.00** | **16,000,000,000.00** | **28,337,047,918.35** | **106,559,000,000.00** | **0.00** | **106,559,000,000.00** | **106,559,000,000.00** | **107,886,793,000.00** | **0.00** | **0.00** | **0.00** |
| 11010301 | Excess Crude | 682,302,963.14 | 2,000,000,000.00 | 2,000,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11010302 | Excess Non Oil Revenue | 1,007,361,077.79 | 4,000,000,000.00 | 4,000,000,000.00 | 1,034,295,314.99 | 525,000,000.00 | 0.00 | 525,000,000.00 | 525,000,000.00 | 551,250,000.00 | 0.00 | 0.00 | 0.00 |
| 11010303 | Exchange Gain | 9,068,172,733.00 | 2,000,000,000.00 | 2,000,000,000.00 | 25,249,269,205.55 | 21,459,000,000.00 | 0.00 | 21,459,000,000.00 | 21,459,000,000.00 | 22,531,793,000.00 | 0.00 | 0.00 | 0.00 |
| 11010304 | Ecological Fund | 790,979,207.39 | 0.00 | 0.00 | 0.00 | 1,050,000,000.00 | 0.00 | 1,050,000,000.00 | 1,050,000,000.00 | 1,102,500,000.00 | 0.00 | 0.00 | 0.00 |
| 11010307 | Forex Equalization - Non- Mineral | 1,139,793,437.08 | 1,500,000,000.00 | 1,500,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11010313 | State Infrastructure & Security | 0.00 | 0.00 | 0.00 | 0.00 | 80,000,000,000.00 | 0.00 | 80,000,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11010399 | Orher FAAC Distribution | 34,820,521,820.11 | 6,500,000,000.00 | 6,500,000,000.00 | 2,053,483,397.81 | 3,525,000,000.00 | 0.00 | 3,525,000,000.00 | 83,525,000,000.00 | 83,701,250,000.00 | 0.00 | 0.00 | 0.00 |
| *12* | *INDEPENDENT REVENUE* | *46,015,789.07* | *0.00* | *0.00* | *0.00* | *0.00* | *0.00* | *0.00* | *0.00* | *0.00* | *0.00* | *0.00* | *0.00* |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **1202** | **NON-TAX REVENUE** | **46,015,789.07** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **120210** | **REPAYMENTS - GENERAL** | **46,015,789.07** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 12021005 | Other Refunds | 46,015,789.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **02200080010** | **Enugu State Internal Revenue Services** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***21,805,483,060.58*** | ***60,000,000,000.00*** | ***60,000,000,000.00*** | ***16,217,577,115.33*** | ***62,000,000,000.00*** | ***0.00*** | ***62,000,000,000.00*** | ***91,100,000,000.00*** | ***104,355,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***12*** | ***INDEPENDENT REVENUE*** | ***21,805,483,060.58*** | ***60,000,000,000.00*** | ***60,000,000,000.00*** | ***16,217,577,115.33*** | ***62,000,000,000.00*** | ***0.00*** | ***62,000,000,000.00*** | ***91,100,000,000.00*** | ***104,355,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1201** | **TAX REVENUE** | **15,566,920,553.07** | **56,476,983,000.00** | **56,476,983,000.00** | **10,596,070,524.33** | **49,518,000,000.00** | **0.00** | **49,518,000,000.00** | **75,993,900,000.00** | **88,593,595,000.00** | **0.00** | **0.00** | **0.00** |
| **120101** | **PERSONAL TAXES** | **12,373,453,962.05** | **34,558,933,000.00** | **34,558,933,000.00** | **4,082,259,424.88** | **30,738,000,000.00** | **0.00** | **30,738,000,000.00** | **46,274,900,000.00** | **54,888,645,000.00** | **0.00** | **0.00** | **0.00** |
| 12010101 | Capital Gains Tax | 32,705,801.85 | 117,171,000.00 | 117,171,000.00 | 946,939,098.00 | 418,000,000.00 | 0.00 | 418,000,000.00 | 438,900,000.00 | 460,845,000.00 | 0.00 | 0.00 | 0.00 |
| 12010102 | Direct Assessment Tax (Current) | 1,628,016,283.81 | 9,852,059,000.00 | 9,852,059,000.00 | 2,490,679,085.03 | 12,020,000,000.00 | 0.00 | 12,020,000,000.00 | 22,621,000,000.00 | 27,252,050,000.00 | 0.00 | 0.00 | 0.00 |
| 12010103 | Direct Assessment Tax (Arrears/Late) | 47,061,631.44 | 0.00 | 0.00 | 0.00 | 230,000,000.00 | 0.00 | 230,000,000.00 | 241,500,000.00 | 253,575,000.00 | 0.00 | 0.00 | 0.00 |
| 12010104 | Pay As You Earn (PAYE) - Federal | 3,227.00 | 22,015,710,000.00 | 22,015,710,000.00 | 24,955,000.00 | 7,700,000,000.00 | 0.00 | 7,700,000,000.00 | 11,085,000,000.00 | 12,489,250,000.00 | 0.00 | 0.00 | 0.00 |
| 12010105 | Pay As You Earn (PAYE) - State (Adjustment | 1,606,967,097.97 | 507,697,000.00 | 507,697,000.00 | 582,910,154.85 | 820,000,000.00 | 0.00 | 820,000,000.00 | 861,000,000.00 | 904,050,000.00 | 0.00 | 0.00 | 0.00 |
| 12010106 | Pay As You Earn (PAYE) - Local Government | 755,709,713.35 | 0.00 | 0.00 | 0.00 | 520,000,000.00 | 0.00 | 520,000,000.00 | 546,000,000.00 | 573,300,000.00 | 0.00 | 0.00 | 0.00 |
| 12010107 | Pay As You Earn (PAYE) - Companies | 8,302,990,206.63 | 0.00 | 0.00 | 0.00 | 9,000,000,000.00 | 0.00 | 9,000,000,000.00 | 10,450,000,000.00 | 12,922,500,000.00 | 0.00 | 0.00 | 0.00 |
| 12010109 | Penalties on Taxes | 0.00 | 2,066,296,000.00 | 2,066,296,000.00 | 36,776,087.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 31,500,000.00 | 33,075,000.00 | 0.00 | 0.00 | 0.00 |
| **120103** | **OTHER TAXES** | **3,193,466,591.02** | **21,918,050,000.00** | **21,918,050,000.00** | **6,513,811,099.45** | **18,780,000,000.00** | **0.00** | **18,780,000,000.00** | **29,719,000,000.00** | **33,704,950,000.00** | **0.00** | **0.00** | **0.00** |
| 12010303 | 5% Withholding Tax on Payment to Contractors | 682,306,066.26 | 100,608,000.00 | 100,608,000.00 | 410,792,995.99 | 820,000,000.00 | 0.00 | 820,000,000.00 | 861,000,000.00 | 904,050,000.00 | 0.00 | 0.00 | 0.00 |
| 12010304 | 10% Withholding Tax on Dividends | 304,145,151.85 | 0.00 | 0.00 | 0.00 | 620,000,000.00 | 0.00 | 620,000,000.00 | 651,000,000.00 | 683,550,000.00 | 0.00 | 0.00 | 0.00 |
| 12010305 | 10% Withholding Tax on Bank Interest | 1,817,627,256.19 | 0.00 | 0.00 | 0.00 | 2,200,000,000.00 | 0.00 | 2,200,000,000.00 | 5,310,000,000.00 | 6,425,500,000.00 | 0.00 | 0.00 | 0.00 |
| 12010306 | 10% Withholding Tax on Rent | 131,923,864.34 | 0.00 | 0.00 | 0.00 | 70,000,000.00 | 0.00 | 70,000,000.00 | 73,500,000.00 | 77,175,000.00 | 0.00 | 0.00 | 0.00 |
| 12010307 | 10% Withholding Tax on Royalty | 2,285,746.43 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,500,000.00 | 11,025,000.00 | 0.00 | 0.00 | 0.00 |
| 12010308 | 10% Withholding Tax on Director's Fees | 16,966,284.61 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 31,500,000.00 | 33,075,000.00 | 0.00 | 0.00 | 0.00 |
| 12010312 | Enugu State Property and Land Use Tax | 193,532,584.15 | 21,438,400,000.00 | 21,438,400,000.00 | 1,538,973,026.14 | 15,000,000,000.00 | 0.00 | 15,000,000,000.00 | 22,750,000,000.00 | 25,537,500,000.00 | 0.00 | 0.00 | 0.00 |
| 12010313 | Appeal Tax | 37,515,632.88 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12010314 | Mortuary Levy | 8,950.00 | 101,555,000.00 | 101,555,000.00 | 113,544,960.45 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,150,000.00 | 3,307,500.00 | 0.00 | 0.00 | 0.00 |
| 12010315 | Infrastructural Development Levy | 2,752,921.49 | 277,487,000.00 | 277,487,000.00 | 4,450,500,116.87 | 27,000,000.00 | 0.00 | 27,000,000.00 | 28,350,000.00 | 29,767,500.00 | 0.00 | 0.00 | 0.00 |
| 12010316 | 10% Withholding Tax on Consultancy | 4,402,132.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **1202** | **NON-TAX REVENUE** | **6,238,562,507.51** | **3,523,017,000.00** | **3,523,017,000.00** | **5,621,506,591.00** | **12,482,000,000.00** | **0.00** | **12,482,000,000.00** | **15,106,100,000.00** | **15,761,405,000.00** | **0.00** | **0.00** | **0.00** |
| **120201** | **LICENCES - GENERAL** | **120,356,543.13** | **701,150,000.00** | **701,150,000.00** | **106,539,610.10** | **960,000,000.00** | **0.00** | **960,000,000.00** | **1,008,000,000.00** | **1,058,400,000.00** | **0.00** | **0.00** | **0.00** |
| 12020105 | RADIO/TELEVISION STATION LICENSES | 0.00 | 0.00 | 0.00 | 0.00 | 70,000,000.00 | 0.00 | 70,000,000.00 | 73,500,000.00 | 77,175,000.00 | 0.00 | 0.00 | 0.00 |
| 12020132 | MOTOR VEHICLE LICENSES | 165,000.00 | 300,575,000.00 | 300,575,000.00 | 9,058,400.00 | 420,000,000.00 | 0.00 | 420,000,000.00 | 441,000,000.00 | 463,050,000.00 | 0.00 | 0.00 | 0.00 |
| 12020133 | DRIVERS' LICENSES | 75,869,468.13 | 400,575,000.00 | 400,575,000.00 | 9,495,900.00 | 420,000,000.00 | 0.00 | 420,000,000.00 | 441,000,000.00 | 463,050,000.00 | 0.00 | 0.00 | 0.00 |
| 12020158 | Motorcycle Licenses | 44,322,075.00 | 0.00 | 0.00 | 87,985,310.10 | 50,000,000.00 | 0.00 | 50,000,000.00 | 52,500,000.00 | 55,125,000.00 | 0.00 | 0.00 | 0.00 |
| **120204** | **FEES - GENERAL** | **541,806,025.00** | **651,150,000.00** | **651,150,000.00** | **781,386,125.94** | **1,302,000,000.00** | **0.00** | **1,302,000,000.00** | **1,367,100,000.00** | **1,435,455,000.00** | **0.00** | **0.00** | **0.00** |
| 12020427 | TENDER FEES | 39,954,150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12020455 | Registration of Motor Vehicles Fees | 131,600,350.00 | 400,575,000.00 | 400,575,000.00 | 781,190,125.94 | 260,000,000.00 | 0.00 | 260,000,000.00 | 273,000,000.00 | 286,650,000.00 | 0.00 | 0.00 | 0.00 |
| 12020456 | Road Trafic Exam Fees | 42,906,025.00 | 250,575,000.00 | 250,575,000.00 | 196,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,100,000.00 | 2,205,000.00 | 0.00 | 0.00 | 0.00 |
| 12020457 | Motor Vehicle New Number Plates | 99,791,600.00 | 0.00 | 0.00 | 0.00 | 820,000,000.00 | 0.00 | 820,000,000.00 | 861,000,000.00 | 904,050,000.00 | 0.00 | 0.00 | 0.00 |
| 12020499 | Other Fees | 227,553,900.00 | 0.00 | 0.00 | 0.00 | 220,000,000.00 | 0.00 | 220,000,000.00 | 231,000,000.00 | 242,550,000.00 | 0.00 | 0.00 | 0.00 |
| **120206** | **SALES - GENERAL** | **97,129,430.00** | **677,826,000.00** | **677,826,000.00** | **4,729,946,498.08** | **220,000,000.00** | **0.00** | **220,000,000.00** | **231,000,000.00** | **242,550,000.00** | **0.00** | **0.00** | **0.00** |
| 12020683 | Sale of Motor Tickets | 35,193,730.00 | 0.00 | 0.00 | 0.00 | 220,000,000.00 | 0.00 | 220,000,000.00 | 231,000,000.00 | 242,550,000.00 | 0.00 | 0.00 | 0.00 |
| 12020694 | Sale of Motor Plates | 61,935,700.00 | 677,826,000.00 | 677,826,000.00 | 4,729,946,498.08 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **120210** | **REPAYMENTS - GENERAL** | **5,479,270,509.38** | **1,492,891,000.00** | **1,492,891,000.00** | **3,634,356.88** | **10,000,000,000.00** | **0.00** | **10,000,000,000.00** | **12,500,000,000.00** | **13,025,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12021014 | Recovery from back duty assessment | 5,479,270,509.38 | 1,492,891,000.00 | 1,492,891,000.00 | 3,634,356.88 | 10,000,000,000.00 | 0.00 | 10,000,000,000.00 | 12,500,000,000.00 | 13,025,000,000.00 | 0.00 | 0.00 | 0.00 |

| **02200120010** | **Enugu State Gaming/Lotto Commission** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|

| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *1* | *REVENUE* | *171,307,679.57* | *4,100,000,000.00* | *4,100,000,000.00* | *166,281,086.35* | *412,565,000.00* | *0.00* | *412,565,000.00* | *437,805,000.00* | *505,695,000.00* | *0.00* | *0.00* | *0.00* |
| *12* | *INDEPENDENT REVENUE* | *171,307,679.57* | *4,100,000,000.00* | *4,100,000,000.00* | *166,281,086.35* | *412,565,000.00* | *0.00* | *412,565,000.00* | *437,805,000.00* | *505,695,000.00* | *0.00* | *0.00* | *0.00* |
| **1201** | **TAX REVENUE** | **37,945,200.00** | **1,200,000,000.00** | **1,200,000,000.00** | **50,223,632.21** | **220,800,000.00** | **0.00** | **220,800,000.00** | **325,900,000.00** | **331,000,000.00** | **0.00** | **0.00** | **0.00** |
| **120103** | **OTHER TAXES** | **37,945,200.00** | **1,200,000,000.00** | **1,200,000,000.00** | **50,223,632.21** | **220,800,000.00** | **0.00** | **220,800,000.00** | **325,900,000.00** | **331,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12010301 | Pools Betting Tax (Current) | 5,015,000.00 | 200,000,000.00 | 200,000,000.00 | 50,223,632.21 | 800,000.00 | 0.00 | 800,000.00 | 900,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12010317 | Sports Betting Proprietors Lucky Tax | 32,930,000.00 | 800,000,000.00 | 800,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 300,000,000.00 | 300,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12010318 | Loto Proprietors Weekly Tax | 200.00 | 200,000,000.00 | 200,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 25,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 |
| **1202** | **NON-TAX REVENUE** | **133,362,479.57** | **2,900,000,000.00** | **2,900,000,000.00** | **116,057,454.14** | **191,765,000.00** | **0.00** | **191,765,000.00** | **111,905,000.00** | **174,695,000.00** | **0.00** | **0.00** | **0.00** |
| **120201** | **LICENCES - GENERAL** | **100,066,150.00** | **1,700,000,000.00** | **1,700,000,000.00** | **116,057,454.14** | **183,700,000.00** | **0.00** | **183,700,000.00** | **100,560,000.00** | **161,070,000.00** | **0.00** | **0.00** | **0.00** |
| 12020142 | Newspapers Vendors Licence | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 200,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 12020143 | Gaming Licenses (Current) | 1,145,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12020144 | Gaming Licenses (Arrears) | 9,500,050.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 100,000.00 | 150,000.00 | 0.00 | 0.00 | 0.00 |
| 12020145 | Pools Agents Licenses (Current) | 17,375,000.00 | 150,000,000.00 | 150,000,000.00 | 93,777,454.14 | 100,000.00 | 0.00 | 100,000.00 | 110,000.00 | 120,000.00 | 0.00 | 0.00 | 0.00 |
| 12020146 | Pools Agents Licenses (Arrears) | 10,000.00 | 150,000,000.00 | 150,000,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 12020150 | Pools Proprietor Licenses | 1,700,000.00 | 150,000,000.00 | 150,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 20,000,000.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020151 | Pool Betting and Casino Licenses | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 3,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020191 | Loto Proprietors License | 5,050,000.00 | 150,000,000.00 | 150,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020192 | Loto Ageat License | 61,036,100.00 | 800,000,000.00 | 800,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020193 | Sport Betting Proprictor s License | 730,000.00 | 300,000,000.00 | 300,000,000.00 | 22,280,000.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 20,000,000.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020195 | Permit Licences and Concession | 3,520,000.00 | 0.00 | 0.00 | 0.00 | 128,950,000.00 | 0.00 | 128,950,000.00 | 34,650,000.00 | 74,000,000.00 | 0.00 | 0.00 | 0.00 |
| **120204** | **FEES - GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **1,810,000.00** | **0.00** | **1,810,000.00** | **2,985,000.00** | **3,160,000.00** | **0.00** | **0.00** | **0.00** |
| 12020499 | Other Fees | 0.00 | 0.00 | 0.00 | 0.00 | 1,810,000.00 | 0.00 | 1,810,000.00 | 2,985,000.00 | 3,160,000.00 | 0.00 | 0.00 | 0.00 |
| **120206** | **SALES - GENERAL** | **33,245,329.57** | **650,000,000.00** | **650,000,000.00** | **0.00** | **6,200,000.00** | **0.00** | **6,200,000.00** | **8,300,000.00** | **10,400,000.00** | **0.00** | **0.00** | **0.00** |
| 12020699 | Others Sales | 33,245,329.57 | 650,000,000.00 | 650,000,000.00 | 0.00 | 6,200,000.00 | 0.00 | 6,200,000.00 | 8,300,000.00 | 10,400,000.00 | 0.00 | 0.00 | 0.00 |
| **120207** | **EARNINGS -GENERAL** | **51,000.00** | **550,000,000.00** | **550,000,000.00** | **0.00** | **55,000.00** | **0.00** | **55,000.00** | **60,000.00** | **65,000.00** | **0.00** | **0.00** | **0.00** |
| 12020788 | Earnings from Cards and Lucky Games (Lottery) | 51,000.00 | 550,000,000.00 | 550,000,000.00 | 0.00 | 55,000.00 | 0.00 | 55,000.00 | 60,000.00 | 65,000.00 | 0.00 | 0.00 | 0.00 |

| 02220010010 | Ministry of Trade, Investment and Industry | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
| *1* | *REVENUE* | *91,470,700.00* | *240,700,000.00* | *240,700,000.00* | *399,330,938.00* | *439,300,000.00* | *0.00* | *439,300,000.00* | *492,100,000.00* | *530,000,000.00* | *0.00* | *0.00* | *0.00* |
| *12* | *INDEPENDENT REVENUE* | *91,470,700.00* | *240,700,000.00* | *240,700,000.00* | *399,330,938.00* | *439,300,000.00* | *0.00* | *439,300,000.00* | *492,100,000.00* | *530,000,000.00* | *0.00* | *0.00* | *0.00* |
| **1202** | **NON-TAX REVENUE** | **91,470,700.00** | **240,700,000.00** | **240,700,000.00** | **399,330,938.00** | **439,300,000.00** | **0.00** | **439,300,000.00** | **492,100,000.00** | **530,000,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **91,470,700.00** | **232,700,000.00** | **232,700,000.00** | **396,762,938.00** | **421,300,000.00** | **0.00** | **421,300,000.00** | **472,600,000.00** | **509,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12020449 | BUSINESS/TRADE OPERATING FEES | 26,847,900.00 | 29,000,000.00 | 29,000,000.00 | 395,654,938.00 | 9,300,000.00 | 0.00 | 9,300,000.00 | 10,100,000.00 | 12,500,000.00 | 0.00 | 0.00 | 0.00 |
| 12020450 | INSPECTION FEES | 64,622,800.00 | 106,200,000.00 | 106,200,000.00 | 1,108,000.00 | 365,500,000.00 | 0.00 | 365,500,000.00 | 417,000,000.00 | 448,500,000.00 | 0.00 | 0.00 | 0.00 |
| 12020498 | Right of Way Permit Fees/Cutting of Road | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 12020499 | Other Fees | 0.00 | 95,500,000.00 | 95,500,000.00 | 0.00 | 46,000,000.00 | 0.00 | 46,000,000.00 | 45,000,000.00 | 47,500,000.00 | 0.00 | 0.00 | 0.00 |
| **120208** | **RENT ON GOVERNMENT BUILDINGS - GENERAL** | **0.00** | **8,000,000.00** | **8,000,000.00** | **2,568,000.00** | **18,000,000.00** | **0.00** | **18,000,000.00** | **19,500,000.00** | **21,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12020803 | Rent on Govt. Buildings | 0.00 | 8,000,000.00 | 8,000,000.00 | 2,568,000.00 | 18,000,000.00 | 0.00 | 18,000,000.00 | 19,500,000.00 | 21,000,000.00 | 0.00 | 0.00 | 0.00 |

| 02220170010 | Enugu State Investment Development Authority | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *1* | *REVENUE* | *0.00* | *3,100,000.00* | *3,100,000.00* | *0.00* | *10,011,170,000.00* | *0.00* | *10,011,170,000.00* | *11,200,000.00* | *11,370,000.00* | *0.00* | *0.00* | *0.00* |
| *12* | *INDEPENDENT REVENUE* | *0.00* | *3,100,000.00* | *3,100,000.00* | *0.00* | *11,170,000.00* | *0.00* | *11,170,000.00* | *11,200,000.00* | *11,370,000.00* | *0.00* | *0.00* | *0.00* |
| **1202** | **NON-TAX REVENUE** | **0.00** | **3,100,000.00** | **3,100,000.00** | **0.00** | **11,170,000.00** | **0.00** | **11,170,000.00** | **11,200,000.00** | **11,370,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **0.00** | **3,100,000.00** | **3,100,000.00** | **0.00** | **11,170,000.00** | **0.00** | **11,170,000.00** | **11,200,000.00** | **11,370,000.00** | **0.00** | **0.00** | **0.00** |
| 12020494 | Pre-qualification/Processing Fees | 0.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 3,700,000.00 | 3,900,000.00 | 0.00 | 0.00 | 0.00 |
| 12020499 | Other Fees | 0.00 | 3,100,000.00 | 3,100,000.00 | 0.00 | 8,670,000.00 | 0.00 | 8,670,000.00 | 7,500,000.00 | 7,470,000.00 | 0.00 | 0.00 | 0.00 |
| *14* | *CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS* | *0.00* | *0.00* | *0.00* | *0.00* | *10,000,000,000.00* | *0.00* | *10,000,000,000.00* | *0.00* | *0.00* | *0.00* | *0.00* | *0.00* |
| **1403** | **LOANS/ BORROWINGS RECEIPT** | **0.00** | **0.00** | **0.00** | **0.00** | **10,000,000,000.00** | **0.00** | **10,000,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **140302** | **INTERNATIONAL LOANS/ BORROWINGS RECEIPT** | **0.00** | **0.00** | **0.00** | **0.00** | **10,000,000,000.00** | **0.00** | **10,000,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 14030202 | INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000,000.00 | 0.00 | 10,000,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **02220190010** | **Enugu Marketing Company** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| *1* | *REVENUE* | *0.00* | *95,000,000.00* | *95,000,000.00* | *0.00* | *54,000,000.00* | *0.00* | *54,000,000.00* | *76,000,000.00* | *58,300,000.00* | *0.00* | *0.00* | *0.00* |
| *12* | *INDEPENDENT REVENUE* | *0.00* | *95,000,000.00* | *95,000,000.00* | *0.00* | *54,000,000.00* | *0.00* | *54,000,000.00* | *76,000,000.00* | *58,300,000.00* | *0.00* | *0.00* | *0.00* |
| **1202** | **NON-TAX REVENUE** | **0.00** | **95,000,000.00** | **95,000,000.00** | **0.00** | **54,000,000.00** | **0.00** | **54,000,000.00** | **76,000,000.00** | **58,300,000.00** | **0.00** | **0.00** | **0.00** |
| **120207** | **EARNINGS -GENERAL** | **0.00** | **95,000,000.00** | **95,000,000.00** | **0.00** | **54,000,000.00** | **0.00** | **54,000,000.00** | **76,000,000.00** | **58,300,000.00** | **0.00** | **0.00** | **0.00** |
| 12020708 | Earnings from Agricultural Produce | 0.00 | 95,000,000.00 | 95,000,000.00 | 0.00 | 54,000,000.00 | 0.00 | 54,000,000.00 | 76,000,000.00 | 58,300,000.00 | 0.00 | 0.00 | 0.00 |

| **02280010010** | **Ministry of Innovation, Science and Technology** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| *1* | *REVENUE* | *16,250,000.00* | *650,000.00* | *650,000.00* | *0.00* | *5,000,000.00* | *0.00* | *5,000,000.00* | *6,000,000.00* | *6,500,000.00* | *0.00* | *0.00* | *0.00* |
| *12* | *INDEPENDENT REVENUE* | *16,250,000.00* | *650,000.00* | *650,000.00* | *0.00* | *5,000,000.00* | *0.00* | *5,000,000.00* | *6,000,000.00* | *6,500,000.00* | *0.00* | *0.00* | *0.00* |
| **1202** | **NON-TAX REVENUE** | **16,250,000.00** | **650,000.00** | **650,000.00** | **0.00** | **5,000,000.00** | **0.00** | **5,000,000.00** | **6,000,000.00** | **6,500,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **16,250,000.00** | **650,000.00** | **650,000.00** | **0.00** | **5,000,000.00** | **0.00** | **5,000,000.00** | **6,000,000.00** | **6,500,000.00** | **0.00** | **0.00** | **0.00** |
| 12020417 | CONTRACTOR REGISTRATION FEES | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12020499 | Other Fees | 16,250,000.00 | 600,000.00 | 600,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 6,000,000.00 | 6,500,000.00 | 0.00 | 0.00 | 0.00 |

| **02290010010** | **Ministry of Transport** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| *1* | *REVENUE* | *53,242,550.00* | *10,000,000,000.00* | *10,000,000,000.00* | *352,236,060.73* | *47,000,000,000.00* | *0.00* | *47,000,000,000.00* | *50,666,270,000.00* | *59,775,385,000.00* | *0.00* | *0.00* | *0.00* |
| *12* | *INDEPENDENT REVENUE* | *53,242,550.00* | *10,000,000,000.00* | *10,000,000,000.00* | *352,236,060.73* | *47,000,000,000.00* | *0.00* | *47,000,000,000.00* | *50,666,270,000.00* | *59,775,385,000.00* | *0.00* | *0.00* | *0.00* |
| **1202** | **NON-TAX REVENUE** | **53,242,550.00** | **10,000,000,000.00** | **10,000,000,000.00** | **352,236,060.73** | **47,000,000,000.00** | **0.00** | **47,000,000,000.00** | **50,666,270,000.00** | **59,775,385,000.00** | **0.00** | **0.00** | **0.00** |
| **120201** | **LICENCES - GENERAL** | **8,167,900.00** | **6,000,000.00** | **6,000,000.00** | **1,540,000.00** | **9,000,000.00** | **0.00** | **9,000,000.00** | **7,000,000.00** | **8,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12020156 | Mass Transit Operators Licenses | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12020157 | Renewal of Mass Transit Operators Licenses | 7,884,900.00 | 6,000,000.00 | 6,000,000.00 | 1,540,000.00 | 9,000,000.00 | 0.00 | 9,000,000.00 | 7,000,000.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020180 | Tricycle Licenses | 277,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **120204** | **FEES - GENERAL** | **25,931,750.00** | **9,950,000,000.00** | **9,950,000,000.00** | **290,779,069.67** | **46,952,500,000.00** | **0.00** | **46,952,500,000.00** | **50,618,470,000.00** | **59,725,585,000.00** | **0.00** | **0.00** | **0.00** |
| 12020402 | E-Ticketing on Daily Toll on all Commerical | 0.00 | 0.00 | 0.00 | 0.00 | 800,000,000.00 | 0.00 | 800,000,000.00 | 900,000,000.00 | 1,000,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020403 | Biometric Fees | 0.00 | 0.00 | 0.00 | 0.00 | 7,500,000.00 | 0.00 | 7,500,000.00 | 7,500,000.00 | 7,500,000.00 | 0.00 | 0.00 | 0.00 |
| 12020405 | Enugu Air | 0.00 | 0.00 | 0.00 | 0.00 | 15,654,900,000.00 | 0.00 | 15,654,900,000.00 | 21,000,000,000.00 | 24,000,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020406 | Intracity Mass Transit Buses | 0.00 | 0.00 | 0.00 | 0.00 | 10,240,000,000.00 | 0.00 | 10,240,000,000.00 | 20,240,000,000.00 | 25,240,000,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 12020407 | Transport Terminals | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000,000.00 | 0.00 | 20,000,000,000.00 | 200,000,000.00 | 200,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020408 | Logistics Hubs | 0.00 | 0.00 | 0.00 | 0.00 | 126,000,000.00 | 0.00 | 126,000,000.00 | 126,000,000.00 | 126,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020427 | TENDER FEES | 1,870,000.00 | 1,000,000.00 | 1,000,000.00 | 8,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 6,000,000.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020439 | AGENCY FEES | 5,948,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12020449 | BUSINESS/TRADE OPERATING FEES | 400,000.00 | 9,843,700,000.00 | 9,843,700,000.00 | 21,500,000.00 | 6,800,000.00 | 0.00 | 6,800,000.00 | 8,017,000,000.00 | 9,018,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020450 | INSPECTION FEES | 1,467,300.00 | 82,000,000.00 | 82,000,000.00 | 7,750,000.00 | 90,300,000.00 | 0.00 | 90,300,000.00 | 90,400,000.00 | 91,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020455 | Registration of Motor Vehicles Fees | 0.00 | 1,000,000.00 | 1,000,000.00 | 17,896,930.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020499 | Other Fees | 16,246,350.00 | 22,300,000.00 | 22,300,000.00 | 235,632,139.67 | 22,000,000.00 | 0.00 | 22,000,000.00 | 25,570,000.00 | 29,085,000.00 | 0.00 | 0.00 | 0.00 |
| **120205** | **FINES - GENERAL** | **17,442,900.00** | **28,000,000.00** | **28,000,000.00** | **59,916,991.06** | **32,000,000.00** | **0.00** | **32,000,000.00** | **35,000,000.00** | **35,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12020503 | Travelers Manifest Offence Fines | 1,771,000.00 | 8,000,000.00 | 8,000,000.00 | 9,901,364.00 | 32,000,000.00 | 0.00 | 32,000,000.00 | 35,000,000.00 | 35,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020504 | Traffic Offences Fines | 15,671,900.00 | 20,000,000.00 | 20,000,000.00 | 50,015,627.06 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **120206** | **SALES - GENERAL** | **1,700,000.00** | **16,000,000.00** | **16,000,000.00** | **0.00** | **6,500,000.00** | **0.00** | **6,500,000.00** | **5,800,000.00** | **6,800,000.00** | **0.00** | **0.00** | **0.00** |
| 12020699 | Others Sales | 1,700,000.00 | 16,000,000.00 | 16,000,000.00 | 0.00 | 6,500,000.00 | 0.00 | 6,500,000.00 | 5,800,000.00 | 6,800,000.00 | 0.00 | 0.00 | 0.00 |

| **02290530010** | **Enugu State Transport Company ENTRACO** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***1,459,610.00*** | ***66,000,000.00*** | ***66,000,000.00*** | ***0.00*** | ***65,000,000.00*** | ***0.00*** | ***65,000,000.00*** | ***76,000,000.00*** | ***490,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***12*** | ***INDEPENDENT REVENUE*** | ***1,459,610.00*** | ***66,000,000.00*** | ***66,000,000.00*** | ***0.00*** | ***65,000,000.00*** | ***0.00*** | ***65,000,000.00*** | ***76,000,000.00*** | ***490,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1202** | **NON-TAX REVENUE** | **1,459,610.00** | **66,000,000.00** | **66,000,000.00** | **0.00** | **65,000,000.00** | **0.00** | **65,000,000.00** | **76,000,000.00** | **490,000,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **0.00** | **30,000,000.00** | **30,000,000.00** | **0.00** | **30,000,000.00** | **0.00** | **30,000,000.00** | **36,000,000.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12020455 | Registration of Motor Vehicles Fees | 0.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 36,000,000.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 |
| **120206** | **SALES - GENERAL** | **0.00** | **35,000,000.00** | **35,000,000.00** | **0.00** | **30,000,000.00** | **0.00** | **30,000,000.00** | **34,000,000.00** | **400,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12020683 | Sale of Motor Tickets | 0.00 | 35,000,000.00 | 35,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 34,000,000.00 | 400,000,000.00 | 0.00 | 0.00 | 0.00 |
| **120207** | **EARNINGS -GENERAL** | **1,459,610.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **5,000,000.00** | **0.00** | **5,000,000.00** | **6,000,000.00** | **50,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12020799 | Other Earnings | 1,459,610.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 6,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 |

| **02290530020** | **Coal City Transport Services** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***3,804,250.00*** | ***5,000,000.00*** | ***5,000,000.00*** | ***0.00*** | ***195,000,000.00*** | ***0.00*** | ***195,000,000.00*** | ***214,500,000.00*** | ***235,850,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***12*** | ***INDEPENDENT REVENUE*** | ***3,804,250.00*** | ***5,000,000.00*** | ***5,000,000.00*** | ***0.00*** | ***195,000,000.00*** | ***0.00*** | ***195,000,000.00*** | ***214,500,000.00*** | ***235,850,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1202** | **NON-TAX REVENUE** | **3,804,250.00** | **5,000,000.00** | **5,000,000.00** | **0.00** | **195,000,000.00** | **0.00** | **195,000,000.00** | **214,500,000.00** | **235,850,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **615,000.00** | **500,000.00** | **500,000.00** | **0.00** | **5,000,000.00** | **0.00** | **5,000,000.00** | **5,500,000.00** | **6,050,000.00** | **0.00** | **0.00** | **0.00** |
| 12020436 | BILL BOARD ADVERTISEMENT FEES | 615,000.00 | 500,000.00 | 500,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,500,000.00 | 6,050,000.00 | 0.00 | 0.00 | 0.00 |
| **120206** | **SALES - GENERAL** | **2,015,250.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **180,000,000.00** | **0.00** | **180,000,000.00** | **198,000,000.00** | **217,800,000.00** | **0.00** | **0.00** | **0.00** |
| 12020683 | Sale of Motor Tickets | 2,015,250.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 180,000,000.00 | 0.00 | 180,000,000.00 | 198,000,000.00 | 217,800,000.00 | 0.00 | 0.00 | 0.00 |
| **120207** | **EARNINGS -GENERAL** | **1,174,000.00** | **1,500,000.00** | **1,500,000.00** | **0.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **11,000,000.00** | **12,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12020799 | Other Earnings | 1,174,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 11,000,000.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 |

| **02340010010** | **Ministry of Works and Infrastructure** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***54,354,950.00*** | ***50,000,000.00*** | ***50,000,000.00*** | ***169,326,630.00*** | ***258,700,000.00*** | ***0.00*** | ***258,700,000.00*** | ***243,000,000.00*** | ***265,200,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***12*** | ***INDEPENDENT REVENUE*** | ***54,354,950.00*** | ***50,000,000.00*** | ***50,000,000.00*** | ***169,326,630.00*** | ***258,700,000.00*** | ***0.00*** | ***258,700,000.00*** | ***243,000,000.00*** | ***265,200,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1202** | **NON-TAX REVENUE** | **54,354,950.00** | **50,000,000.00** | **50,000,000.00** | **169,326,630.00** | **258,700,000.00** | **0.00** | **258,700,000.00** | **243,000,000.00** | **265,200,000.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **120204** | **FEES - GENERAL** | **53,974,950.00** | **48,800,000.00** | **48,800,000.00** | **169,326,630.00** | **255,200,000.00** | **0.00** | **255,200,000.00** | **240,000,000.00** | **262,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12020412 | RESEARCH TESTING FEES | 0.00 | 2,300,000.00 | 2,300,000.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 20,000,000.00 | 22,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020417 | CONTRACTOR REGISTRATION FEES | 25,661,120.00 | 15,000,000.00 | 15,000,000.00 | 89,023,500.00 | 55,000,000.00 | 0.00 | 55,000,000.00 | 70,000,000.00 | 85,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020427 | TENDER FEES | 3,217,520.00 | 6,500,000.00 | 6,500,000.00 | 80,303,130.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 90,000,000.00 | 90,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020498 | Right of Way Permit Fees/Cutting of Road | 25,096,310.00 | 25,000,000.00 | 25,000,000.00 | 0.00 | 75,200,000.00 | 0.00 | 75,200,000.00 | 60,000,000.00 | 65,000,000.00 | 0.00 | 0.00 | 0.00 |
| **120205** | **FINES - GENERAL** | **380,000.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **3,500,000.00** | **0.00** | **3,500,000.00** | **3,000,000.00** | **3,200,000.00** | **0.00** | **0.00** | **0.00** |
| 12020512 | Damage to Public Property (Roads, Electric Fixture | 380,000.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 3,000,000.00 | 3,200,000.00 | 0.00 | 0.00 | 0.00 |

| **02360010010** | **Ministry of Culture and Tourism** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***3,302,500.00*** | ***2,000,000.00*** | ***2,000,000.00*** | ***0.00*** | ***2,900,000.00*** | ***0.00*** | ***2,900,000.00*** | ***3,450,000.00*** | ***3,500,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***12*** | ***INDEPENDENT REVENUE*** | ***3,302,500.00*** | ***2,000,000.00*** | ***2,000,000.00*** | ***0.00*** | ***2,900,000.00*** | ***0.00*** | ***2,900,000.00*** | ***3,450,000.00*** | ***3,500,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1202** | **NON-TAX REVENUE** | **3,302,500.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **2,900,000.00** | **0.00** | **2,900,000.00** | **3,450,000.00** | **3,500,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **400,000.00** | **0.00** | **400,000.00** | **450,000.00** | **500,000.00** | **0.00** | **0.00** | **0.00** |
| 12020499 | Other Fees | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 450,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| **120207** | **EARNINGS -GENERAL** | **3,302,500.00** | **2,000,000.00** | **2,000,000.00** | **0.00** | **2,500,000.00** | **0.00** | **2,500,000.00** | **3,000,000.00** | **3,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12020730 | Earnings from Nike Lake Resort Hotel | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12020790 | Earnings from State Cultural Troupes | 3,202,500.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 |

| **02360040010** | **Enugu State Council for Arts and Culture** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***7,000,000.00*** | ***0.00*** | ***7,000,000.00*** | ***7,000,000.00*** | ***7,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***12*** | ***INDEPENDENT REVENUE*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***7,000,000.00*** | ***0.00*** | ***7,000,000.00*** | ***7,000,000.00*** | ***7,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1202** | **NON-TAX REVENUE** | **0.00** | **0.00** | **0.00** | **0.00** | **7,000,000.00** | **0.00** | **7,000,000.00** | **7,000,000.00** | **7,000,000.00** | **0.00** | **0.00** | **0.00** |
| **120206** | **SALES - GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **7,000,000.00** | **0.00** | **7,000,000.00** | **7,000,000.00** | **7,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12020699 | Others Sales | 0.00 | 0.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 7,000,000.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 |

| **02360520010** | **Tourism Board** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***57,405,720.00*** | ***18,050,000.00*** | ***18,050,000.00*** | ***96,443,480.00*** | ***18,050,000.00*** | ***0.00*** | ***18,050,000.00*** | ***19,350,000.00*** | ***20,500,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***12*** | ***INDEPENDENT REVENUE*** | ***57,405,720.00*** | ***18,050,000.00*** | ***18,050,000.00*** | ***96,443,480.00*** | ***18,050,000.00*** | ***0.00*** | ***18,050,000.00*** | ***19,350,000.00*** | ***20,500,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1202** | **NON-TAX REVENUE** | **57,405,720.00** | **18,050,000.00** | **18,050,000.00** | **96,443,480.00** | **18,050,000.00** | **0.00** | **18,050,000.00** | **19,350,000.00** | **20,500,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **1,630,510.00** | **6,650,000.00** | **6,650,000.00** | **824,450.00** | **6,650,000.00** | **0.00** | **6,650,000.00** | **7,950,000.00** | **9,100,000.00** | **0.00** | **0.00** | **0.00** |
| 12020499 | Other Fees | 1,630,510.00 | 6,650,000.00 | 6,650,000.00 | 824,450.00 | 6,650,000.00 | 0.00 | 6,650,000.00 | 7,950,000.00 | 9,100,000.00 | 0.00 | 0.00 | 0.00 |
| **120207** | **EARNINGS -GENERAL** | **55,775,210.00** | **11,400,000.00** | **11,400,000.00** | **95,619,030.00** | **11,400,000.00** | **0.00** | **11,400,000.00** | **11,400,000.00** | **11,400,000.00** | **0.00** | **0.00** | **0.00** |
| 12020799 | Other Earnings | 55,775,210.00 | 11,400,000.00 | 11,400,000.00 | 95,619,030.00 | 11,400,000.00 | 0.00 | 11,400,000.00 | 11,400,000.00 | 11,400,000.00 | 0.00 | 0.00 | 0.00 |

| **02380010010** | **State Economic Planning Commission** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***3,877,736,000.28*** | ***6,500,000,000.00*** | ***6,500,000,000.00*** | ***0.00*** | ***502,000,000.00*** | ***0.00*** | ***502,000,000.00*** | ***202,000,000.00*** | ***202,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *13* | *AID AND GRANTS* | *3,869,036,000.28* | *6,500,000,000.00* | *6,500,000,000.00* | *0.00* | *502,000,000.00* | *0.00* | *502,000,000.00* | *202,000,000.00* | *202,000,000.00* | *0.00* | *0.00* | *0.00* |
| **1302** | **GRANTS** | **3,869,036,000.28** | **6,500,000,000.00** | **6,500,000,000.00** | **0.00** | **502,000,000.00** | **0.00** | **502,000,000.00** | **202,000,000.00** | **202,000,000.00** | **0.00** | **0.00** | **0.00** |
| **130201** | **DOMESTIC GRANTS** | **3,869,036,000.28** | **6,100,000,000.00** | **6,100,000,000.00** | **0.00** | **202,000,000.00** | **0.00** | **202,000,000.00** | **202,000,000.00** | **202,000,000.00** | **0.00** | **0.00** | **0.00** |
| 13020101 | CURRENT DOMESTIC GRANTS | 0.00 | 0.00 | 0.00 | 0.00 | 59,000,000.00 | 0.00 | 59,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13020102 | CAPITAL DOMESTIC GRANTS | 3,869,036,000.28 | 6,100,000,000.00 | 6,100,000,000.00 | 0.00 | 143,000,000.00 | 0.00 | 143,000,000.00 | 202,000,000.00 | 202,000,000.00 | 0.00 | 0.00 | 0.00 |
| **130202** | **FOREIGN GRANTS** | **0.00** | **400,000,000.00** | **400,000,000.00** | **0.00** | **300,000,000.00** | **0.00** | **300,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 13020202 | CAPITAL FOREIGN GRANTS | 0.00 | 400,000,000.00 | 400,000,000.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| *14* | *CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS* | *8,700,000.00* | *0.00* | *0.00* | *0.00* | *0.00* | *0.00* | *0.00* | *0.00* | *0.00* | *0.00* | *0.00* | *0.00* |
| **1402** | **OTHER CAPITAL RECEIPTS** | **8,700,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **140201** | **OTHER CAPITAL RECEIPTS** | **8,700,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 14020101 | OTHER CAPITAL RECEIPTS TO CDF | 8,700,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **02520010010** | **Ministry of Water Resources** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| *1* | *REVENUE* | *1,315,000.00* | *504,000,000.00* | *504,000,000.00* | *0.00* | *1,505,110,000.00* | *0.00* | *1,505,110,000.00* | *8,000,000.00* | *8,270,000.00* | *0.00* | *0.00* | *0.00* |
| *12* | *INDEPENDENT REVENUE* | *1,315,000.00* | *4,000,000.00* | *4,000,000.00* | *0.00* | *5,110,000.00* | *0.00* | *5,110,000.00* | *8,000,000.00* | *8,270,000.00* | *0.00* | *0.00* | *0.00* |
| **1202** | **NON-TAX REVENUE** | **1,315,000.00** | **4,000,000.00** | **4,000,000.00** | **0.00** | **5,110,000.00** | **0.00** | **5,110,000.00** | **8,000,000.00** | **8,270,000.00** | **0.00** | **0.00** | **0.00** |
| **120201** | **LICENCES - GENERAL** | **550,000.00** | **2,800,000.00** | **2,800,000.00** | **0.00** | **2,900,000.00** | **0.00** | **2,900,000.00** | **6,260,000.00** | **6,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12020181 | License for Water Producing Companies | 550,000.00 | 700,000.00 | 700,000.00 | 0.00 | 650,000.00 | 0.00 | 650,000.00 | 1,760,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| 12020189 | Renewal of License for Water Producing Companies | 0.00 | 2,100,000.00 | 2,100,000.00 | 0.00 | 2,250,000.00 | 0.00 | 2,250,000.00 | 4,500,000.00 | 4,500,000.00 | 0.00 | 0.00 | 0.00 |
| **120204** | **FEES - GENERAL** | **765,000.00** | **1,200,000.00** | **1,200,000.00** | **0.00** | **2,210,000.00** | **0.00** | **2,210,000.00** | **1,740,000.00** | **2,270,000.00** | **0.00** | **0.00** | **0.00** |
| 12020417 | CONTRACTOR REGISTRATION FEES | 370,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12020450 | INSPECTION FEES | 395,000.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 2,210,000.00 | 0.00 | 2,210,000.00 | 1,740,000.00 | 2,270,000.00 | 0.00 | 0.00 | 0.00 |
| *13* | *AID AND GRANTS* | *0.00* | *500,000,000.00* | *500,000,000.00* | *0.00* | *1,500,000,000.00* | *0.00* | *1,500,000,000.00* | *0.00* | *0.00* | *0.00* | *0.00* | *0.00* |
| **1301** | **AID** | **0.00** | **0.00** | **0.00** | **0.00** | **500,000,000.00** | **0.00** | **500,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **130102** | **FOREIGN AIDS** | **0.00** | **0.00** | **0.00** | **0.00** | **500,000,000.00** | **0.00** | **500,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 13010202 | CAPITAL FOREIGN AIDS | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **1302** | **GRANTS** | **0.00** | **500,000,000.00** | **500,000,000.00** | **0.00** | **1,000,000,000.00** | **0.00** | **1,000,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **130202** | **FOREIGN GRANTS** | **0.00** | **500,000,000.00** | **500,000,000.00** | **0.00** | **1,000,000,000.00** | **0.00** | **1,000,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 13020202 | CAPITAL FOREIGN GRANTS | 0.00 | 500,000,000.00 | 500,000,000.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **02521020010** | **Enugu State Water Corporation** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| *1* | *REVENUE* | *1,561,323,117.97* | *28,832,500,000.00* | *28,832,500,000.00* | *129,871,890.00* | *39,774,500,000.00* | *0.00* | *39,774,500,000.00* | *8,541,995,000.00* | *8,542,900,000.00* | *0.00* | *0.00* | *0.00* |
| *12* | *INDEPENDENT REVENUE* | *80,008,198.49* | *3,832,500,000.00* | *3,832,500,000.00* | *129,871,890.00* | *3,774,500,000.00* | *0.00* | *3,774,500,000.00* | *8,541,995,000.00* | *8,542,900,000.00* | *0.00* | *0.00* | *0.00* |
| **1202** | **NON-TAX REVENUE** | **80,008,198.49** | **3,832,500,000.00** | **3,832,500,000.00** | **129,871,890.00** | **3,774,500,000.00** | **0.00** | **3,774,500,000.00** | **8,541,995,000.00** | **8,542,900,000.00** | **0.00** | **0.00** | **0.00** |
| **120201** | **LICENCES - GENERAL** | **0.00** | **58,000,000.00** | **58,000,000.00** | **11,762,679.44** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 12020190 | Renewal of License for Commercial/Private Water | 0.00 | 58,000,000.00 | 58,000,000.00 | 11,762,679.44 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **120204** | **FEES - GENERAL** | **41,179,735.99** | **544,000,000.00** | **544,000,000.00** | **112,600,660.56** | **544,000,000.00** | **0.00** | **544,000,000.00** | **266,000,000.00** | **266,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12020414 | Water Tanker Vendor Fees | 0.00 | 350,000,000.00 | 350,000,000.00 | 106,000,660.56 | 350,000,000.00 | 0.00 | 350,000,000.00 | 72,000,000.00 | 72,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020416 | Water Connection | 41,179,735.99 | 194,000,000.00 | 194,000,000.00 | 6,600,000.00 | 194,000,000.00 | 0.00 | 194,000,000.00 | 194,000,000.00 | 194,000,000.00 | 0.00 | 0.00 | 0.00 |
| **120205** | **FINES - GENERAL** | **0.00** | **5,400,000.00** | **5,400,000.00** | **800.00** | **5,400,000.00** | **0.00** | **5,400,000.00** | **5,400,000.00** | **5,400,000.00** | **0.00** | **0.00** | **0.00** |
| 12020501 | Penalty for Offences - General | 0.00 | 5,400,000.00 | 5,400,000.00 | 800.00 | 5,400,000.00 | 0.00 | 5,400,000.00 | 5,400,000.00 | 5,400,000.00 | 0.00 | 0.00 | 0.00 |
| **120206** | **SALES - GENERAL** | **38,828,462.50** | **3,225,100,000.00** | **3,225,100,000.00** | **5,507,750.00** | **3,225,100,000.00** | **0.00** | **3,225,100,000.00** | **8,270,595,000.00** | **8,271,500,000.00** | **0.00** | **0.00** | **0.00** |
| 12020602 | Water Rate Unmetered | 37,366,262.50 | 2,755,100,000.00 | 2,755,100,000.00 | 5,272,250.00 | 2,755,100,000.00 | 0.00 | 2,755,100,000.00 | 8,211,500,000.00 | 8,211,500,000.00 | 0.00 | 0.00 | 0.00 |
| 12020603 | Water Rate Metered | 19,200.00 | 470,000,000.00 | 470,000,000.00 | 235,500.00 | 470,000,000.00 | 0.00 | 470,000,000.00 | 59,095,000.00 | 60,000,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 12020699 | Others Sales | 1,443,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ***13*** | ***AID AND GRANTS*** | ***1,233,395,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1302** | **GRANTS** | **1,233,395,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **130202** | **FOREIGN GRANTS** | **1,233,395,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 13020202 | CAPITAL FOREIGN GRANTS | 1,233,395,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ***14*** | ***CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS*** | ***247,919,919.48*** | ***25,000,000,000.00*** | ***25,000,000,000.00*** | ***0.00*** | ***36,000,000,000.00*** | ***0.00*** | ***36,000,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1403** | **LOANS/ BORROWINGS RECEIPT** | **247,919,919.48** | **25,000,000,000.00** | **25,000,000,000.00** | **0.00** | **36,000,000,000.00** | **0.00** | **36,000,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **140302** | **INTERNATIONAL LOANS/ BORROWINGS RECEIPT** | **247,919,919.48** | **25,000,000,000.00** | **25,000,000,000.00** | **0.00** | **36,000,000,000.00** | **0.00** | **36,000,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 14030201 | INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 247,919,919.48 | 25,000,000,000.00 | 25,000,000,000.00 | 0.00 | 36,000,000,000.00 | 0.00 | 36,000,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **02521030010 0** | **Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS)** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***1,000,000.00*** | ***0.00*** | ***1,000,000.00*** | ***1,200,000.00*** | ***1,300,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***12*** | ***INDEPENDENT REVENUE*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***1,000,000.00*** | ***0.00*** | ***1,000,000.00*** | ***1,200,000.00*** | ***1,300,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1202** | **NON-TAX REVENUE** | **0.00** | **0.00** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,200,000.00** | **1,300,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,200,000.00** | **1,300,000.00** | **0.00** | **0.00** | **0.00** |
| 12020499 | Other Fees | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,200,000.00 | 1,300,000.00 | 0.00 | 0.00 | 0.00 |

| **02530010010** | **Ministry of Housing** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***1,020,170.00*** | ***135,500,000.00*** | ***135,500,000.00*** | ***713,773,314.00*** | ***50,000,000,000.00*** | ***0.00*** | ***50,000,000,000.00*** | ***62,258,500,000.00*** | ***70,410,500,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***12*** | ***INDEPENDENT REVENUE*** | ***1,020,170.00*** | ***135,500,000.00*** | ***135,500,000.00*** | ***713,773,314.00*** | ***50,000,000,000.00*** | ***0.00*** | ***50,000,000,000.00*** | ***62,258,500,000.00*** | ***70,410,500,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1202** | **NON-TAX REVENUE** | **1,020,170.00** | **135,500,000.00** | **135,500,000.00** | **713,773,314.00** | **50,000,000,000.00** | **0.00** | **50,000,000,000.00** | **62,258,500,000.00** | **70,410,500,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **0.00** | **750,000.00** | **750,000.00** | **692,180,795.00** | **750,000.00** | **0.00** | **750,000.00** | **202,500,000.00** | **303,500,000.00** | **0.00** | **0.00** | **0.00** |
| 12020469 | Registration of Estate Developer | 0.00 | 750,000.00 | 750,000.00 | 692,180,795.00 | 750,000.00 | 0.00 | 750,000.00 | 2,500,000.00 | 3,500,000.00 | 0.00 | 0.00 | 0.00 |
| 12020499 | Other Fees | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 300,000,000.00 | 0.00 | 0.00 | 0.00 |
| **120206** | **SALES - GENERAL** | **1,020,170.00** | **49,500,000.00** | **49,500,000.00** | **19,092,519.00** | **49,969,250,000.00** | **0.00** | **49,969,250,000.00** | **62,006,000,000.00** | **70,007,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12020614 | Sale of Land for Housing Development | 1,020,170.00 | 45,000,000.00 | 45,000,000.00 | 8,492,519.00 | 49,964,750,000.00 | 0.00 | 49,964,750,000.00 | 62,000,000,000.00 | 70,000,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020623 | Sale of form for Housing Loan to Civil Servants | 0.00 | 4,500,000.00 | 4,500,000.00 | 10,600,000.00 | 4,500,000.00 | 0.00 | 4,500,000.00 | 6,000,000.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 |
| **120207** | **EARNINGS -GENERAL** | **0.00** | **85,250,000.00** | **85,250,000.00** | **2,500,000.00** | **30,000,000.00** | **0.00** | **30,000,000.00** | **50,000,000.00** | **100,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12020799 | Other Earnings | 0.00 | 85,250,000.00 | 85,250,000.00 | 2,500,000.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 50,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 |

| **02530100010** | **Enugu State Housing Development Corporation** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***4,033,428,321.77*** | ***75,311,625,500.00*** | ***75,311,625,500.00*** | ***11,639,839,588.42*** | ***100,000,000,000.00*** | ***0.00*** | ***100,000,000,000.00*** | ***104,698,748,000.00*** | ***106,358,424,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***12*** | ***INDEPENDENT REVENUE*** | ***4,033,428,321.77*** | ***75,311,625,500.00*** | ***75,311,625,500.00*** | ***11,639,839,588.42*** | ***100,000,000,000.00*** | ***0.00*** | ***100,000,000,000.00*** | ***104,698,748,000.00*** | ***106,358,424,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1201** | **TAX REVENUE** | **1,121,806,061.19** | **500,000,000.00** | **500,000,000.00** | **16,532,500.00** | **3,162,950,000.00** | **0.00** | **3,162,950,000.00** | **3,479,200,000.00** | **3,827,120,000.00** | **0.00** | **0.00** | **0.00** |
| **120103** | **OTHER TAXES** | **1,121,806,061.19** | **500,000,000.00** | **500,000,000.00** | **16,532,500.00** | **3,162,950,000.00** | **0.00** | **3,162,950,000.00** | **3,479,200,000.00** | **3,827,120,000.00** | **0.00** | **0.00** | **0.00** |
| 12010315 | Infrastructural Development Levy | 1,121,806,061.19 | 500,000,000.00 | 500,000,000.00 | 16,532,500.00 | 3,162,950,000.00 | 0.00 | 3,162,950,000.00 | 3,479,200,000.00 | 3,827,120,000.00 | 0.00 | 0.00 | 0.00 |
| **1202** | **NON-TAX REVENUE** | **2,911,622,260.58** | **74,811,625,500.00** | **74,811,625,500.00** | **11,623,307,088.42** | **96,837,050,000.00** | **0.00** | **96,837,050,000.00** | **101,219,548,000.00** | **102,531,304,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **1,089,133,295.12** | **251,059,500.00** | **251,059,500.00** | **500.00** | **2,437,757,000.00** | **0.00** | **2,437,757,000.00** | **2,681,383,000.00** | **2,939,320,000.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 12020417 | CONTRACTOR REGISTRATION FEES | 3,230,050.00 | 207,000.00 | 207,000.00 | 0.00 | 24,771,000.00 | 0.00 | 24,771,000.00 | 27,248,000.00 | 29,973,000.00 | 0.00 | 0.00 | 0.00 |
| 12020421 | Consent Fee | 56,194,305.00 | 70,870,000.00 | 70,870,000.00 | 0.00 | 377,719,000.00 | 0.00 | 377,719,000.00 | 415,491,000.00 | 457,040,000.00 | 0.00 | 0.00 | 0.00 |
| 12020422 | Survey Fee | 513,435,250.00 | 68,655,000.00 | 68,655,000.00 | 0.00 | 717,545,000.00 | 0.00 | 717,545,000.00 | 789,299,000.00 | 868,229,000.00 | 0.00 | 0.00 | 0.00 |
| 12020423 | Fencing Fees | 5,500,000.00 | 24,012,000.00 | 24,012,000.00 | 0.00 | 580,803,000.00 | 0.00 | 580,803,000.00 | 638,884,000.00 | 702,772,000.00 | 0.00 | 0.00 | 0.00 |
| 12020427 | TENDER FEES | 0.00 | 759,000.00 | 759,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12020429 | Plan Approval Fee | 257,700,000.00 | 47,610,000.00 | 47,610,000.00 | 0.00 | 146,034,000.00 | 0.00 | 146,034,000.00 | 160,637,000.00 | 176,701,000.00 | 0.00 | 0.00 | 0.00 |
| 12020453 | APPLICATIONS FEES | 2,227,250.50 | 15,525,000.00 | 15,525,000.00 | 0.00 | 352,636,000.00 | 0.00 | 352,636,000.00 | 387,899,000.00 | 426,689,000.00 | 0.00 | 0.00 | 0.00 |
| 12020471 | Computerization Fee | 37,306,708.00 | 4,485,000.00 | 4,485,000.00 | 0.00 | 105,207,000.00 | 0.00 | 105,207,000.00 | 115,727,000.00 | 127,300,000.00 | 0.00 | 0.00 | 0.00 |
| 12020499 | Other Fees | 213,539,731.62 | 18,936,500.00 | 18,936,500.00 | 500.00 | 133,042,000.00 | 0.00 | 133,042,000.00 | 146,198,000.00 | 150,616,000.00 | 0.00 | 0.00 | 0.00 |
| **120205** | **FINES - GENERAL** | **367,950.00** | **23,805,000.00** | **23,805,000.00** | **966,900.00** | **31,020,000.00** | **0.00** | **31,020,000.00** | **34,121,000.00** | **37,535,000.00** | **0.00** | **0.00** | **0.00** |
| 12020501 | Penalty for Offences - General | 367,950.00 | 21,735,000.00 | 21,735,000.00 | 966,900.00 | 24,361,000.00 | 0.00 | 24,361,000.00 | 26,797,000.00 | 29,478,000.00 | 0.00 | 0.00 | 0.00 |
| 12020520 | Contravention Fines | 0.00 | 2,070,000.00 | 2,070,000.00 | 0.00 | 6,659,000.00 | 0.00 | 6,659,000.00 | 7,324,000.00 | 8,057,000.00 | 0.00 | 0.00 | 0.00 |
| **120206** | **SALES - GENERAL** | **1,627,950,401.86** | **74,100,000,000.00** | **74,100,000,000.00** | **11,396,556,488.42** | **93,910,051,000.00** | **0.00** | **93,910,051,000.00** | **98,000,000,000.00** | **99,000,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12020639 | Sale of Land, Housing and Estate | 1,627,950,401.86 | 74,100,000,000.00 | 74,100,000,000.00 | 11,396,556,488.42 | 93,910,051,000.00 | 0.00 | 93,910,051,000.00 | 98,000,000,000.00 | 99,000,000,000.00 | 0.00 | 0.00 | 0.00 |
| **120207** | **EARNINGS -GENERAL** | **4,350,000.00** | **1,656,000.00** | **1,656,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 12020799 | Other Earnings | 4,350,000.00 | 1,656,000.00 | 1,656,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **120209** | **RENT ON LAND & OTHERS - GENERAL** | **189,820,613.60** | **435,105,000.00** | **435,105,000.00** | **225,783,200.00** | **458,222,000.00** | **0.00** | **458,222,000.00** | **504,044,000.00** | **554,449,000.00** | **0.00** | **0.00** | **0.00** |
| 12020907 | Current (Ground Rent) | 189,820,613.60 | 435,105,000.00 | 435,105,000.00 | 225,783,200.00 | 458,222,000.00 | 0.00 | 458,222,000.00 | 504,044,000.00 | 554,449,000.00 | 0.00 | 0.00 | 0.00 |

| **02600010010** | **Ministry of Lands and Urban Development** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***984,563,078.08*** | ***24,676,050,000.00*** | ***24,676,050,000.00*** | ***1,641,540,745.99*** | ***4,394,460,000.00*** | ***0.00*** | ***4,394,460,000.00*** | ***6,826,620,000.00*** | ***8,958,500,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***12*** | ***INDEPENDENT REVENUE*** | ***984,563,078.08*** | ***24,676,050,000.00*** | ***24,676,050,000.00*** | ***1,641,540,745.99*** | ***4,394,460,000.00*** | ***0.00*** | ***4,394,460,000.00*** | ***6,826,620,000.00*** | ***8,958,500,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1202** | **NON-TAX REVENUE** | **984,563,078.08** | **24,676,050,000.00** | **24,676,050,000.00** | **1,641,540,745.99** | **4,394,460,000.00** | **0.00** | **4,394,460,000.00** | **6,826,620,000.00** | **8,958,500,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **533,650,567.75** | **2,663,950,000.00** | **2,663,950,000.00** | **1,370,742,472.43** | **2,681,360,000.00** | **0.00** | **2,681,360,000.00** | **4,823,420,000.00** | **6,655,200,000.00** | **0.00** | **0.00** | **0.00** |
| 12020422 | Survey Fee | 14,097,519.00 | 6,000,000.00 | 6,000,000.00 | 119,879,707.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12020427 | TENDER FEES | 277,426,823.00 | 270,000,000.00 | 270,000,000.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 1,500,000,000.00 | 2,500,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020437 | DEEDS REGISTRATION FEES | 9,987,530.38 | 50,000,000.00 | 50,000,000.00 | 334,486,857.30 | 50,000,000.00 | 0.00 | 50,000,000.00 | 55,000,000.00 | 60,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020438 | SURVEY/ PLANNING/ BUILDING FEES | 7,615,144.00 | 140,300,000.00 | 140,300,000.00 | 197,761,047.92 | 430,600,000.00 | 0.00 | 430,600,000.00 | 534,700,000.00 | 838,600,000.00 | 0.00 | 0.00 | 0.00 |
| 12020447 | LAND USE FEES | 0.00 | 1,500,000.00 | 1,500,000.00 | 41,277,870.71 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,700,000.00 | 1,900,000.00 | 0.00 | 0.00 | 0.00 |
| 12020450 | INSPECTION FEES | 133,009,261.50 | 128,500,000.00 | 128,500,000.00 | 285,681,521.00 | 110,600,000.00 | 0.00 | 110,600,000.00 | 121,220,000.00 | 131,750,000.00 | 0.00 | 0.00 | 0.00 |
| 12020453 | APPLICATIONS FEES | 19,320,000.00 | 41,000,000.00 | 41,000,000.00 | 34,376,325.00 | 77,000,000.00 | 0.00 | 77,000,000.00 | 98,000,000.00 | 109,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020471 | Computerization Fee | 28,201,536.37 | 8,000,000.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12020477 | Application Form Fees from Private School | 526,000.00 | 1,300,000.00 | 1,300,000.00 | 0.00 | 1,300,000.00 | 0.00 | 1,300,000.00 | 1,400,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 |
| 12020486 | Course Fees from train the Trainers Programmes | 39,243,346.50 | 2,000,000,000.00 | 2,000,000,000.00 | 104,328,137.06 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 2,500,000,000.00 | 3,000,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020487 | Registration Fees of Hospital | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,200,000.00 | 1,300,000.00 | 0.00 | 0.00 | 0.00 |
| 12020499 | Other Fees | 4,223,407.00 | 15,350,000.00 | 15,350,000.00 | 252,951,006.44 | 9,360,000.00 | 0.00 | 9,360,000.00 | 10,200,000.00 | 11,150,000.00 | 0.00 | 0.00 | 0.00 |
| **120205** | **FINES - GENERAL** | **0.00** | **3,100,000.00** | **3,100,000.00** | **0.00** | **3,100,000.00** | **0.00** | **3,100,000.00** | **3,200,000.00** | **3,300,000.00** | **0.00** | **0.00** | **0.00** |
| 12020520 | Contravention Fines | 0.00 | 3,100,000.00 | 3,100,000.00 | 0.00 | 3,100,000.00 | 0.00 | 3,100,000.00 | 3,200,000.00 | 3,300,000.00 | 0.00 | 0.00 | 0.00 |
| **120207** | **EARNINGS -GENERAL** | **13,135,000.00** | **9,000,000.00** | **9,000,000.00** | **0.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **20,000,000.00** | **30,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12020799 | Other Earnings | 13,135,000.00 | 9,000,000.00 | 9,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 20,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 |
| **120209** | **RENT ON LAND & OTHERS - GENERAL** | **437,777,510.33** | **22,000,000,000.00** | **22,000,000,000.00** | **270,798,273.56** | **1,700,000,000.00** | **0.00** | **1,700,000,000.00** | **1,980,000,000.00** | **2,270,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12020903 | Rents & Premium on the Allocation of Land | 69,045,495.63 | 6,000,000,000.00 | 6,000,000,000.00 | 222,084,829.59 | 130,000,000.00 | 0.00 | 130,000,000.00 | 140,000,000.00 | 150,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020907 | Current (Ground Rent) | 367,901,282.10 | 8,000,000,000.00 | 8,000,000,000.00 | 48,713,443.97 | 1,250,000,000.00 | 0.00 | 1,250,000,000.00 | 1,500,000,000.00 | 1,750,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020908 | Arrears (Ground Rent) | 830,732.60 | 5,000,000,000.00 | 5,000,000,000.00 | 0.00 | 70,000,000.00 | 0.00 | 70,000,000.00 | 80,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020909 | Penalties (Ground Rent) | 0.00 | 3,000,000,000.00 | 3,000,000,000.00 | 0.00 | 250,000,000.00 | 0.00 | 250,000,000.00 | 260,000,000.00 | 270,000,000.00 | 0.00 | 0.00 | 0.00 |

| **02600010020** | **Office of the Surveyor General** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|

| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *1* | *REVENUE* | *0.00* | *55,300,000.00* | *55,300,000.00* | *56,002,000.00* | *119,500,000.00* | *0.00* | *119,500,000.00* | *148,000,000.00* | *160,000,000.00* | *0.00* | *0.00* | *0.00* |
| *12* | *INDEPENDENT REVENUE* | *0.00* | *55,300,000.00* | *55,300,000.00* | *56,002,000.00* | *119,500,000.00* | *0.00* | *119,500,000.00* | *148,000,000.00* | *160,000,000.00* | *0.00* | *0.00* | *0.00* |
| **1202** | **NON-TAX REVENUE** | **0.00** | **55,300,000.00** | **55,300,000.00** | **56,002,000.00** | **119,500,000.00** | **0.00** | **119,500,000.00** | **148,000,000.00** | **160,000,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **0.00** | **55,300,000.00** | **55,300,000.00** | **56,002,000.00** | **119,500,000.00** | **0.00** | **119,500,000.00** | **148,000,000.00** | **160,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12020422 | Survey Fee | 0.00 | 40,000,000.00 | 40,000,000.00 | 56,002,000.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 120,000,000.00 | 130,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020499 | Other Fees | 0.00 | 15,300,000.00 | 15,300,000.00 | 0.00 | 19,500,000.00 | 0.00 | 19,500,000.00 | 28,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 |

| 02640010010 | Ministry of Budget and Planning | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
| *1* | *REVENUE* | *1,464,540,751.35* | *500,000,000.00* | *500,000,000.00* | *0.00* | *5,300,000,000.00* | *0.00* | *5,300,000,000.00* | *0.00* | *0.00* | *0.00* | *0.00* | *0.00* |
| *13* | *AID AND GRANTS* | *0.00* | *500,000,000.00* | *500,000,000.00* | *0.00* | *300,000,000.00* | *0.00* | *300,000,000.00* | *0.00* | *0.00* | *0.00* | *0.00* | *0.00* |
| **1302** | **GRANTS** | **0.00** | **500,000,000.00** | **500,000,000.00** | **0.00** | **300,000,000.00** | **0.00** | **300,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **130201** | **DOMESTIC GRANTS** | **0.00** | **500,000,000.00** | **500,000,000.00** | **0.00** | **300,000,000.00** | **0.00** | **300,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 13020101 | CURRENT DOMESTIC GRANTS | 0.00 | 500,000,000.00 | 500,000,000.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| *14* | *CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS* | *1,464,540,751.35* | *0.00* | *0.00* | *0.00* | *5,000,000,000.00* | *0.00* | *5,000,000,000.00* | *0.00* | *0.00* | *0.00* | *0.00* | *0.00* |
| **1403** | **LOANS/ BORROWINGS RECEIPT** | **1,464,540,751.35** | **0.00** | **0.00** | **0.00** | **5,000,000,000.00** | **0.00** | **5,000,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **140301** | **DOMESTIC LOANS/ BORROWINGS RECEIPT** | **1,464,540,751.35** | **0.00** | **0.00** | **0.00** | **5,000,000,000.00** | **0.00** | **5,000,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 14030102 | DOMESTIC LOANS/ BORROWINGS FROM | 1,464,540,751.35 | 0.00 | 0.00 | 0.00 | 5,000,000,000.00 | 0.00 | 5,000,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 02700010010 | Ministry of Energy and Mineral Resources | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
| *1* | *REVENUE* | *0.00* | *5,908,150,000.00* | *5,908,150,000.00* | *0.00* | *20,702,000,000.00* | *0.00* | *20,702,000,000.00* | *27,673,000,000.00* | *31,783,200,000.00* | *0.00* | *0.00* | *0.00* |
| *12* | *INDEPENDENT REVENUE* | *0.00* | *5,908,150,000.00* | *5,908,150,000.00* | *0.00* | *20,702,000,000.00* | *0.00* | *20,702,000,000.00* | *27,673,000,000.00* | *31,783,200,000.00* | *0.00* | *0.00* | *0.00* |
| **1202** | **NON-TAX REVENUE** | **0.00** | **5,908,150,000.00** | **5,908,150,000.00** | **0.00** | **20,702,000,000.00** | **0.00** | **20,702,000,000.00** | **27,673,000,000.00** | **31,783,200,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **0.00** | **5,908,150,000.00** | **5,908,150,000.00** | **0.00** | **20,702,000,000.00** | **0.00** | **20,702,000,000.00** | **27,673,000,000.00** | **31,783,200,000.00** | **0.00** | **0.00** | **0.00** |
| 12020451 | TIMBER & FOREST FEES | 0.00 | 5,908,150,000.00 | 5,908,150,000.00 | 0.00 | 20,702,000,000.00 | 0.00 | 20,702,000,000.00 | 27,673,000,000.00 | 31,783,200,000.00 | 0.00 | 0.00 | 0.00 |

| 03180510010 | Enugu State High Court | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
| *1* | *REVENUE* | *340,125,169.23* | *462,550,000.00* | *462,550,000.00* | *215,470,431.77* | *452,200,000.00* | *0.00* | *452,200,000.00* | *610,250,000.00* | *664,400,000.00* | *0.00* | *0.00* | *0.00* |
| *12* | *INDEPENDENT REVENUE* | *340,125,169.23* | *462,550,000.00* | *462,550,000.00* | *215,470,431.77* | *452,200,000.00* | *0.00* | *452,200,000.00* | *610,250,000.00* | *664,400,000.00* | *0.00* | *0.00* | *0.00* |
| **1202** | **NON-TAX REVENUE** | **340,125,169.23** | **462,550,000.00** | **462,550,000.00** | **215,470,431.77** | **452,200,000.00** | **0.00** | **452,200,000.00** | **610,250,000.00** | **664,400,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **338,680,769.23** | **452,550,000.00** | **452,550,000.00** | **206,397,592.01** | **440,200,000.00** | **0.00** | **440,200,000.00** | **600,250,000.00** | **650,400,000.00** | **0.00** | **0.00** | **0.00** |
| 12020401 | COURT FEES | 0.00 | 50,000.00 | 50,000.00 | 115,164,191.36 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12020427 | TENDER FEES | 224,424,461.02 | 350,000,000.00 | 350,000,000.00 | 7,092,720.00 | 350,000,000.00 | 0.00 | 350,000,000.00 | 500,000,000.00 | 550,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020499 | Other Fees | 114,256,308.21 | 102,500,000.00 | 102,500,000.00 | 84,140,680.65 | 90,200,000.00 | 0.00 | 90,200,000.00 | 100,250,000.00 | 100,400,000.00 | 0.00 | 0.00 | 0.00 |
| **120205** | **FINES - GENERAL** | **1,444,400.00** | **10,000,000.00** | **10,000,000.00** | **9,072,839.76** | **12,000,000.00** | **0.00** | **12,000,000.00** | **10,000,000.00** | **14,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12020502 | Court Fines | 1,444,400.00 | 10,000,000.00 | 10,000,000.00 | 9,072,839.76 | 12,000,000.00 | 0.00 | 12,000,000.00 | 10,000,000.00 | 14,000,000.00 | 0.00 | 0.00 | 0.00 |

| 03180510020 | Enugu State Multi Door House | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***4,693,052.00*** | ***10,100,000.00*** | ***10,100,000.00*** | ***0.00*** | ***11,050,000.00*** | ***0.00*** | ***11,050,000.00*** | ***11,050,000.00*** | ***11,500,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***12*** | ***INDEPENDENT REVENUE*** | ***4,693,052.00*** | ***10,100,000.00*** | ***10,100,000.00*** | ***0.00*** | ***11,050,000.00*** | ***0.00*** | ***11,050,000.00*** | ***11,050,000.00*** | ***11,500,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1202** | **NON-TAX REVENUE** | **4,693,052.00** | **10,100,000.00** | **10,100,000.00** | **0.00** | **11,050,000.00** | **0.00** | **11,050,000.00** | **11,050,000.00** | **11,500,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **4,155,652.00** | **9,100,000.00** | **9,100,000.00** | **0.00** | **9,800,000.00** | **0.00** | **9,800,000.00** | **9,750,000.00** | **10,050,000.00** | **0.00** | **0.00** | **0.00** |
| 12020426 | COURT SUMMONS FEES | 15,000.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 1,300,000.00 | 0.00 | 1,300,000.00 | 1,350,000.00 | 1,400,000.00 | 0.00 | 0.00 | 0.00 |
| 12020499 | Other Fees | 4,140,652.00 | 7,900,000.00 | 7,900,000.00 | 0.00 | 8,500,000.00 | 0.00 | 8,500,000.00 | 8,400,000.00 | 8,650,000.00 | 0.00 | 0.00 | 0.00 |
| **120206** | **SALES - GENERAL** | **537,400.00** | **1,000,000.00** | **1,000,000.00** | **0.00** | **1,250,000.00** | **0.00** | **1,250,000.00** | **1,300,000.00** | **1,450,000.00** | **0.00** | **0.00** | **0.00** |
| 12020601 | Sales of Journal & Publications | 537,400.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,250,000.00 | 0.00 | 1,250,000.00 | 1,300,000.00 | 1,450,000.00 | 0.00 | 0.00 | 0.00 |

| 03180520010 | Customary Court of Appeal | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***20,199,342.05*** | ***30,000,000.00*** | ***30,000,000.00*** | ***20,185,473.89*** | ***35,000,000.00*** | ***0.00*** | ***35,000,000.00*** | ***37,000,000.00*** | ***39,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***12*** | ***INDEPENDENT REVENUE*** | ***20,199,342.05*** | ***30,000,000.00*** | ***30,000,000.00*** | ***20,185,473.89*** | ***35,000,000.00*** | ***0.00*** | ***35,000,000.00*** | ***37,000,000.00*** | ***39,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1202** | **NON-TAX REVENUE** | **20,199,342.05** | **30,000,000.00** | **30,000,000.00** | **20,185,473.89** | **35,000,000.00** | **0.00** | **35,000,000.00** | **37,000,000.00** | **39,000,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **20,199,342.05** | **30,000,000.00** | **30,000,000.00** | **20,185,473.89** | **35,000,000.00** | **0.00** | **35,000,000.00** | **37,000,000.00** | **39,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12020401 | COURT FEES | 20,199,342.05 | 30,000,000.00 | 30,000,000.00 | 20,185,473.89 | 35,000,000.00 | 0.00 | 35,000,000.00 | 37,000,000.00 | 39,000,000.00 | 0.00 | 0.00 | 0.00 |

| 03260010010 | Ministry of Justice | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***9,859,378.42*** | ***8,740,000.00*** | ***8,740,000.00*** | ***22,995,648.12*** | ***19,940,000.00*** | ***0.00*** | ***19,940,000.00*** | ***20,640,000.00*** | ***19,740,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***12*** | ***INDEPENDENT REVENUE*** | ***9,859,378.42*** | ***8,740,000.00*** | ***8,740,000.00*** | ***22,995,648.12*** | ***19,940,000.00*** | ***0.00*** | ***19,940,000.00*** | ***20,640,000.00*** | ***19,740,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1202** | **NON-TAX REVENUE** | **9,859,378.42** | **8,740,000.00** | **8,740,000.00** | **22,995,648.12** | **19,940,000.00** | **0.00** | **19,940,000.00** | **20,640,000.00** | **19,740,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **2,558,398.42** | **2,140,000.00** | **2,140,000.00** | **22,378,109.76** | **11,340,000.00** | **0.00** | **11,340,000.00** | **12,040,000.00** | **11,140,000.00** | **0.00** | **0.00** | **0.00** |
| 12020468 | Legacy Estate Development Fee | 2,082,466.68 | 1,000,000.00 | 1,000,000.00 | 8,491,562.50 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 9,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020499 | Other Fees | 475,931.74 | 1,140,000.00 | 1,140,000.00 | 13,886,547.26 | 1,340,000.00 | 0.00 | 1,340,000.00 | 2,040,000.00 | 2,140,000.00 | 0.00 | 0.00 | 0.00 |
| **120206** | **SALES - GENERAL** | **1,633,330.00** | **1,600,000.00** | **1,600,000.00** | **617,538.36** | **1,600,000.00** | **0.00** | **1,600,000.00** | **1,600,000.00** | **1,600,000.00** | **0.00** | **0.00** | **0.00** |
| 12020662 | Sales of Enugu State Law Books | 1,633,330.00 | 1,600,000.00 | 1,600,000.00 | 617,538.36 | 1,600,000.00 | 0.00 | 1,600,000.00 | 1,600,000.00 | 1,600,000.00 | 0.00 | 0.00 | 0.00 |
| **120207** | **EARNINGS -GENERAL** | **5,667,650.00** | **5,000,000.00** | **5,000,000.00** | **0.00** | **7,000,000.00** | **0.00** | **7,000,000.00** | **7,000,000.00** | **7,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12020799 | Other Earnings | 5,667,650.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 7,000,000.00 | 0.00 | 7,000,000.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 |

| 03260070010 | Citizens' Rights and Mediation Centre | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***163,100.00*** | ***335,000.00*** | ***335,000.00*** | ***250,100.00*** | ***340,000.00*** | ***0.00*** | ***340,000.00*** | ***345,000.00*** | ***350,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***12*** | ***INDEPENDENT REVENUE*** | ***163,100.00*** | ***335,000.00*** | ***335,000.00*** | ***250,100.00*** | ***340,000.00*** | ***0.00*** | ***340,000.00*** | ***345,000.00*** | ***350,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1202** | **NON-TAX REVENUE** | **163,100.00** | **335,000.00** | **335,000.00** | **250,100.00** | **340,000.00** | **0.00** | **340,000.00** | **345,000.00** | **350,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **163,100.00** | **335,000.00** | **335,000.00** | **250,100.00** | **340,000.00** | **0.00** | **340,000.00** | **345,000.00** | **350,000.00** | **0.00** | **0.00** | **0.00** |
| 12020499 | Other Fees | 163,100.00 | 335,000.00 | 335,000.00 | 250,100.00 | 340,000.00 | 0.00 | 340,000.00 | 345,000.00 | 350,000.00 | 0.00 | 0.00 | 0.00 |

| 04650010010 | Enugu Capital Territory Development Authority | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
| *1* | *REVENUE* | *207,522,103.40* | *492,000,000.00* | *492,000,000.00* | *213,492,421.00* | *555,000,000.00* | *0.00* | *555,000,000.00* | *659,500,000.00* | *714,300,000.00* | *0.00* | *0.00* | *0.00* |
| *12* | *INDEPENDENT REVENUE* | *207,522,103.40* | *492,000,000.00* | *492,000,000.00* | *213,492,421.00* | *555,000,000.00* | *0.00* | *555,000,000.00* | *659,500,000.00* | *714,300,000.00* | *0.00* | *0.00* | *0.00* |
| **1202** | **NON-TAX REVENUE** | **207,522,103.40** | **492,000,000.00** | **492,000,000.00** | **213,492,421.00** | **555,000,000.00** | **0.00** | **555,000,000.00** | **659,500,000.00** | **714,300,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **77,350,330.20** | **490,000,000.00** | **490,000,000.00** | **213,492,421.00** | **550,000,000.00** | **0.00** | **550,000,000.00** | **655,000,000.00** | **710,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12020438 | SURVEY/ PLANNING/ BUILDING FEES | 69,543,285.00 | 450,000,000.00 | 450,000,000.00 | 184,785,367.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 600,000,000.00 | 650,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020454 | PARKING FEES | 7,807,045.20 | 40,000,000.00 | 40,000,000.00 | 28,707,054.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 55,000,000.00 | 60,000,000.00 | 0.00 | 0.00 | 0.00 |
| **120205** | **FINES - GENERAL** | **130,171,773.20** | **2,000,000.00** | **2,000,000.00** | **0.00** | **5,000,000.00** | **0.00** | **5,000,000.00** | **4,500,000.00** | **4,300,000.00** | **0.00** | **0.00** | **0.00** |
| 12020546 | Fines from Non Compliance on Plan Approval | 130,171,773.20 | 2,000,000.00 | 2,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 4,500,000.00 | 4,300,000.00 | 0.00 | 0.00 | 0.00 |

| 05130010010 | Ministry of Youth and Sport | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
| *1* | *REVENUE* | *6,225,000.00* | *13,830,000.00* | *13,830,000.00* | *7,235,000.00* | *14,502,000.00* | *0.00* | *14,502,000.00* | *14,673,000.00* | *14,874,000.00* | *0.00* | *0.00* | *0.00* |
| *12* | *INDEPENDENT REVENUE* | *6,225,000.00* | *13,830,000.00* | *13,830,000.00* | *7,235,000.00* | *14,502,000.00* | *0.00* | *14,502,000.00* | *14,673,000.00* | *14,874,000.00* | *0.00* | *0.00* | *0.00* |
| **1202** | **NON-TAX REVENUE** | **6,225,000.00** | **13,830,000.00** | **13,830,000.00** | **7,235,000.00** | **14,502,000.00** | **0.00** | **14,502,000.00** | **14,673,000.00** | **14,874,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **15,000.00** | **310,000.00** | **310,000.00** | **0.00** | **702,000.00** | **0.00** | **702,000.00** | **913,000.00** | **974,000.00** | **0.00** | **0.00** | **0.00** |
| 12020427 | TENDER FEES | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 |
| 12020452 | EXAMINATION FEES | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 2,000.00 | 0.00 | 2,000.00 | 3,000.00 | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 12020483 | Registration of Youth Clubs and Orgnisations | 5,000.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 300,000.00 | 350,000.00 | 0.00 | 0.00 | 0.00 |
| 12020484 | Renewal of Youth Clubs and Organisatioins | 10,000.00 | 60,000.00 | 60,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 110,000.00 | 120,000.00 | 0.00 | 0.00 | 0.00 |
| **120208** | **RENT ON GOVERNMENT BUILDINGS - GENERAL** | **6,210,000.00** | **13,520,000.00** | **13,520,000.00** | **7,235,000.00** | **13,800,000.00** | **0.00** | **13,800,000.00** | **13,760,000.00** | **13,900,000.00** | **0.00** | **0.00** | **0.00** |
| 12020803 | Rent on Govt. Buildings | 6,210,000.00 | 13,520,000.00 | 13,520,000.00 | 7,235,000.00 | 13,800,000.00 | 0.00 | 13,800,000.00 | 13,760,000.00 | 13,900,000.00 | 0.00 | 0.00 | 0.00 |

| 05130020010 | Rangers Management Corporation | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
| *1* | *REVENUE* | *0.00* | *1,120,000,000.00* | *1,120,000,000.00* | *0.00* | *1,145,000,000.00* | *0.00* | *1,145,000,000.00* | *1,205,000,000.00* | *1,265,000,000.00* | *0.00* | *0.00* | *0.00* |
| *12* | *INDEPENDENT REVENUE* | *0.00* | *1,120,000,000.00* | *1,120,000,000.00* | *0.00* | *1,145,000,000.00* | *0.00* | *1,145,000,000.00* | *1,205,000,000.00* | *1,265,000,000.00* | *0.00* | *0.00* | *0.00* |
| **1202** | **NON-TAX REVENUE** | **0.00** | **1,120,000,000.00** | **1,120,000,000.00** | **0.00** | **1,145,000,000.00** | **0.00** | **1,145,000,000.00** | **1,205,000,000.00** | **1,265,000,000.00** | **0.00** | **0.00** | **0.00** |
| **120206** | **SALES - GENERAL** | **0.00** | **330,000,000.00** | **330,000,000.00** | **0.00** | **320,000,000.00** | **0.00** | **320,000,000.00** | **345,000,000.00** | **360,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12020617 | Sales of Players | 0.00 | 300,000,000.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 320,000,000.00 | 330,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020699 | Others Sales | 0.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 25,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 |
| **120207** | **EARNINGS -GENERAL** | **0.00** | **790,000,000.00** | **790,000,000.00** | **0.00** | **825,000,000.00** | **0.00** | **825,000,000.00** | **860,000,000.00** | **905,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12020711 | Earnings from Commercial Activities | 0.00 | 790,000,000.00 | 790,000,000.00 | 0.00 | 825,000,000.00 | 0.00 | 825,000,000.00 | 860,000,000.00 | 905,000,000.00 | 0.00 | 0.00 | 0.00 |

| 05140010010 | Ministry of Children, Gender Affairs and Social | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Code | Description | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate | | | |
| *1* | *REVENUE* | *6,998,450.00* | *12,150,000.00* | *12,150,000.00* | *6,876,000.00* | *15,315,000.00* | *0.00* | *15,315,000.00* | *16,336,000.00* | *17,422,000.00* | *0.00* | *0.00* | *0.00* |
| *12* | *INDEPENDENT REVENUE* | *6,998,450.00* | *12,150,000.00* | *12,150,000.00* | *6,876,000.00* | *15,315,000.00* | *0.00* | *15,315,000.00* | *16,336,000.00* | *17,422,000.00* | *0.00* | *0.00* | *0.00* |
| **1202** | **NON-TAX REVENUE** | **6,998,450.00** | **12,150,000.00** | **12,150,000.00** | **6,876,000.00** | **15,315,000.00** | **0.00** | **15,315,000.00** | **16,336,000.00** | **17,422,000.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **120204** | **FEES - GENERAL** | **1,971,850.00** | **2,650,000.00** | **2,650,000.00** | **1,717,000.00** | **10,590,000.00** | **0.00** | **10,590,000.00** | **11,374,000.00** | **12,212,000.00** | **0.00** | **0.00** | **0.00** |
| 12020427 | TENDER FEES | 2,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12020499 | Other Fees | 1,969,650.00 | 2,650,000.00 | 2,650,000.00 | 1,717,000.00 | 10,590,000.00 | 0.00 | 10,590,000.00 | 11,374,000.00 | 12,212,000.00 | 0.00 | 0.00 | 0.00 |
| **120207** | **EARNINGS -GENERAL** | **3,185,600.00** | **4,500,000.00** | **4,500,000.00** | **3,124,000.00** | **4,725,000.00** | **0.00** | **4,725,000.00** | **4,962,000.00** | **5,210,000.00** | **0.00** | **0.00** | **0.00** |
| 12020707 | Earnings from Government House Clinic | 3,185,600.00 | 4,500,000.00 | 4,500,000.00 | 3,124,000.00 | 4,725,000.00 | 0.00 | 4,725,000.00 | 4,962,000.00 | 5,210,000.00 | 0.00 | 0.00 | 0.00 |
| **120208** | **RENT ON GOVERNMENT BUILDINGS - GENERAL** | **1,841,000.00** | **5,000,000.00** | **5,000,000.00** | **2,035,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 12020803 | Rent on Govt. Buildings | 1,841,000.00 | 5,000,000.00 | 5,000,000.00 | 2,035,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **05140600010** | **Nigerian for Women Programme** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***0.00*** | ***5,000,000,000.00*** | ***5,000,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***13*** | ***AID AND GRANTS*** | ***0.00*** | ***5,000,000,000.00*** | ***5,000,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1302** | **GRANTS** | **0.00** | **5,000,000,000.00** | **5,000,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **130201** | **DOMESTIC GRANTS** | **0.00** | **5,000,000,000.00** | **5,000,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 13020102 | CAPITAL DOMESTIC GRANTS | 0.00 | 5,000,000,000.00 | 5,000,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **05170010010** | **Ministry of Education** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***82,153,779.00*** | ***69,300,000.00*** | ***69,300,000.00*** | ***163,347,000.00*** | ***113,650,000.00*** | ***0.00*** | ***113,650,000.00*** | ***118,500,000.00*** | ***128,190,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***12*** | ***INDEPENDENT REVENUE*** | ***50,831,100.00*** | ***69,300,000.00*** | ***69,300,000.00*** | ***163,347,000.00*** | ***113,650,000.00*** | ***0.00*** | ***113,650,000.00*** | ***118,500,000.00*** | ***128,190,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1202** | **NON-TAX REVENUE** | **50,831,100.00** | **69,300,000.00** | **69,300,000.00** | **163,347,000.00** | **113,650,000.00** | **0.00** | **113,650,000.00** | **118,500,000.00** | **128,190,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **50,831,100.00** | **57,300,000.00** | **57,300,000.00** | **163,347,000.00** | **101,650,000.00** | **0.00** | **101,650,000.00** | **105,500,000.00** | **114,190,000.00** | **0.00** | **0.00** | **0.00** |
| 12020453 | APPLICATIONS FEES | 0.00 | 300,000.00 | 300,000.00 | 14,673,500.00 | 300,000.00 | 0.00 | 300,000.00 | 330,000.00 | 450,000.00 | 0.00 | 0.00 | 0.00 |
| 12020473 | Registration of Vocational Centre | 0.00 | 100,000.00 | 100,000.00 | 15,000.00 | 100,000.00 | 0.00 | 100,000.00 | 120,000.00 | 140,000.00 | 0.00 | 0.00 | 0.00 |
| 12020475 | Registration of Private School | 11,739,400.00 | 15,000,000.00 | 15,000,000.00 | 46,158,000.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 15,500,000.00 | 16,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020476 | Renewal of Registration of Private School | 28,352,800.00 | 35,000,000.00 | 35,000,000.00 | 99,750,000.00 | 45,750,000.00 | 0.00 | 45,750,000.00 | 46,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020477 | Application Form Fees from Private School | 7,155,000.00 | 3,500,000.00 | 3,500,000.00 | 1,330,000.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 32,000,000.00 | 35,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020499 | Other Fees | 3,583,900.00 | 3,400,000.00 | 3,400,000.00 | 1,420,500.00 | 10,500,000.00 | 0.00 | 10,500,000.00 | 11,550,000.00 | 12,600,000.00 | 0.00 | 0.00 | 0.00 |
| **120205** | **FINES - GENERAL** | **0.00** | **12,000,000.00** | **12,000,000.00** | **0.00** | **12,000,000.00** | **0.00** | **12,000,000.00** | **13,000,000.00** | **14,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12020501 | Penalty for Offences - General | 0.00 | 12,000,000.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 13,000,000.00 | 14,000,000.00 | 0.00 | 0.00 | 0.00 |
| ***13*** | ***AID AND GRANTS*** | ***31,322,679.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1302** | **GRANTS** | **31,322,679.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **130201** | **DOMESTIC GRANTS** | **31,322,679.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 13020102 | CAPITAL DOMESTIC GRANTS | 31,322,679.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **05170030010** | **Enugu State Universal Basic Education Board** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***3,468,909,228.81*** | ***2,506,400,000.00*** | ***2,506,400,000.00*** | ***2,465,000.00*** | ***3,508,400,000.00*** | ***0.00*** | ***3,508,400,000.00*** | ***6,400,000.00*** | ***6,400,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***12*** | ***INDEPENDENT REVENUE*** | ***16,693,260.00*** | ***6,400,000.00*** | ***6,400,000.00*** | ***2,465,000.00*** | ***8,400,000.00*** | ***0.00*** | ***8,400,000.00*** | ***6,400,000.00*** | ***6,400,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1202** | **NON-TAX REVENUE** | **16,693,260.00** | **6,400,000.00** | **6,400,000.00** | **2,465,000.00** | **8,400,000.00** | **0.00** | **8,400,000.00** | **6,400,000.00** | **6,400,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **16,693,260.00** | **6,400,000.00** | **6,400,000.00** | **2,465,000.00** | **8,400,000.00** | **0.00** | **8,400,000.00** | **6,400,000.00** | **6,400,000.00** | **0.00** | **0.00** | **0.00** |
| 12020417 | CONTRACTOR REGISTRATION FEES | 10,815,450.00 | 2,000,000.00 | 2,000,000.00 | 2,465,000.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020427 | TENDER FEES | 5,727,810.00 | 4,400,000.00 | 4,400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 4,400,000.00 | 4,400,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 12020494 | Pre-qualification/Processing Fees | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ***13*** | ***AID AND GRANTS*** | ***3,452,215,968.81*** | ***2,500,000,000.00*** | ***2,500,000,000.00*** | ***0.00*** | ***3,500,000,000.00*** | ***0.00*** | ***3,500,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1302** | **GRANTS** | **3,452,215,968.81** | **2,500,000,000.00** | **2,500,000,000.00** | **0.00** | **3,500,000,000.00** | **0.00** | **3,500,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **130201** | **DOMESTIC GRANTS** | **3,452,215,968.81** | **2,500,000,000.00** | **2,500,000,000.00** | **0.00** | **3,500,000,000.00** | **0.00** | **3,500,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 13020102 | CAPITAL DOMESTIC GRANTS | 3,452,215,968.81 | 2,500,000,000.00 | 2,500,000,000.00 | 0.00 | 3,500,000,000.00 | 0.00 | 3,500,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **05170080010** | **Enugu State Library Board** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***180,000.00*** | ***1,275,000.00*** | ***1,275,000.00*** | ***0.00*** | ***1,405,000.00*** | ***0.00*** | ***1,405,000.00*** | ***1,520,000.00*** | ***1,630,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***12*** | ***INDEPENDENT REVENUE*** | ***180,000.00*** | ***1,275,000.00*** | ***1,275,000.00*** | ***0.00*** | ***1,405,000.00*** | ***0.00*** | ***1,405,000.00*** | ***1,520,000.00*** | ***1,630,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1202** | **NON-TAX REVENUE** | **180,000.00** | **1,275,000.00** | **1,275,000.00** | **0.00** | **1,405,000.00** | **0.00** | **1,405,000.00** | **1,520,000.00** | **1,630,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **0.00** | **1,095,000.00** | **1,095,000.00** | **0.00** | **1,225,000.00** | **0.00** | **1,225,000.00** | **1,340,000.00** | **1,450,000.00** | **0.00** | **0.00** | **0.00** |
| 12020499 | Other Fees | 0.00 | 1,095,000.00 | 1,095,000.00 | 0.00 | 1,225,000.00 | 0.00 | 1,225,000.00 | 1,340,000.00 | 1,450,000.00 | 0.00 | 0.00 | 0.00 |
| **120208** | **RENT ON GOVERNMENT BUILDINGS - GENERAL** | **180,000.00** | **180,000.00** | **180,000.00** | **0.00** | **180,000.00** | **0.00** | **180,000.00** | **180,000.00** | **180,000.00** | **0.00** | **0.00** | **0.00** |
| 12020803 | Rent on Govt. Buildings | 180,000.00 | 180,000.00 | 180,000.00 | 0.00 | 180,000.00 | 0.00 | 180,000.00 | 180,000.00 | 180,000.00 | 0.00 | 0.00 | 0.00 |

| **05170090010** | **Examinations Development Centre** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***518,566,580.28*** | ***736,130,000.00*** | ***736,130,000.00*** | ***658,364,439.00*** | ***1,000,000,000.00*** | ***0.00*** | ***1,000,000,000.00*** | ***1,077,000,000.00*** | ***1,153,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***12*** | ***INDEPENDENT REVENUE*** | ***518,566,580.28*** | ***736,130,000.00*** | ***736,130,000.00*** | ***658,364,439.00*** | ***1,000,000,000.00*** | ***0.00*** | ***1,000,000,000.00*** | ***1,077,000,000.00*** | ***1,153,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1202** | **NON-TAX REVENUE** | **518,566,580.28** | **736,130,000.00** | **736,130,000.00** | **658,364,439.00** | **1,000,000,000.00** | **0.00** | **1,000,000,000.00** | **1,077,000,000.00** | **1,153,000,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **518,566,580.28** | **736,130,000.00** | **736,130,000.00** | **658,364,439.00** | **1,000,000,000.00** | **0.00** | **1,000,000,000.00** | **1,077,000,000.00** | **1,153,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12020452 | EXAMINATION FEES | 518,566,580.28 | 736,130,000.00 | 736,130,000.00 | 658,364,439.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 1,077,000,000.00 | 1,153,000,000.00 | 0.00 | 0.00 | 0.00 |

| **05170100010** | **Agency for Mass Literacy** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***95,000.00*** | ***350,000.00*** | ***350,000.00*** | ***0.00*** | ***600,000.00*** | ***0.00*** | ***600,000.00*** | ***600,000.00*** | ***600,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***12*** | ***INDEPENDENT REVENUE*** | ***95,000.00*** | ***350,000.00*** | ***350,000.00*** | ***0.00*** | ***600,000.00*** | ***0.00*** | ***600,000.00*** | ***600,000.00*** | ***600,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1202** | **NON-TAX REVENUE** | **95,000.00** | **350,000.00** | **350,000.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **600,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **95,000.00** | **350,000.00** | **350,000.00** | **0.00** | **600,000.00** | **0.00** | **600,000.00** | **600,000.00** | **600,000.00** | **0.00** | **0.00** | **0.00** |
| 12020464 | Fees for Registration of Non Formal Learning | 95,000.00 | 100,000.00 | 100,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 |
| 12020465 | Renewal of Non Formal Learning Center | 0.00 | 150,000.00 | 150,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 12020499 | Other Fees | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |

| **05170180010** | **Enugu State Polytechnic Iwollo** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***8,967,181.02*** | ***56,780,000.00*** | ***56,780,000.00*** | ***4,339,628.08*** | ***54,805,000.00*** | ***0.00*** | ***54,805,000.00*** | ***55,955,000.00*** | ***61,549,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***12*** | ***INDEPENDENT REVENUE*** | ***8,967,181.02*** | ***56,780,000.00*** | ***56,780,000.00*** | ***4,339,628.08*** | ***54,805,000.00*** | ***0.00*** | ***54,805,000.00*** | ***55,955,000.00*** | ***61,549,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1202** | **NON-TAX REVENUE** | **8,967,181.02** | **56,780,000.00** | **56,780,000.00** | **4,339,628.08** | **54,805,000.00** | **0.00** | **54,805,000.00** | **55,955,000.00** | **61,549,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **3,539,100.00** | **46,580,000.00** | **46,580,000.00** | **0.00** | **44,985,000.00** | **0.00** | **44,985,000.00** | **47,233,000.00** | **51,955,000.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 12020417 | CONTRACTOR REGISTRATION FEES | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 105,000.00 | 115,000.00 | 0.00 | 0.00 | 0.00 |
| 12020499 | Other Fees | 3,539,100.00 | 46,480,000.00 | 46,480,000.00 | 0.00 | 44,885,000.00 | 0.00 | 44,885,000.00 | 47,128,000.00 | 51,840,000.00 | 0.00 | 0.00 | 0.00 |
| **120206** | **SALES - GENERAL** | **5,423,081.02** | **7,700,000.00** | **7,700,000.00** | **4,339,628.08** | **9,320,000.00** | **0.00** | **9,320,000.00** | **8,197,000.00** | **9,017,000.00** | **0.00** | **0.00** | **0.00** |
| 12020610 | PROCEEDS FROM SALES OF FARM PRODUCE | 5,272,981.02 | 6,800,000.00 | 6,800,000.00 | 4,339,628.08 | 7,500,000.00 | 0.00 | 7,500,000.00 | 7,875,000.00 | 8,662,000.00 | 0.00 | 0.00 | 0.00 |
| 12020699 | Others Sales | 150,100.00 | 900,000.00 | 900,000.00 | 0.00 | 1,820,000.00 | 0.00 | 1,820,000.00 | 322,000.00 | 355,000.00 | 0.00 | 0.00 | 0.00 |
| **120207** | **EARNINGS -GENERAL** | **5,000.00** | **2,500,000.00** | **2,500,000.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **525,000.00** | **577,000.00** | **0.00** | **0.00** | **0.00** |
| 12020705 | Earnings from the Use of Govt. Halls | 5,000.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 525,000.00 | 577,000.00 | 0.00 | 0.00 | 0.00 |
| 12020711 | Earnings from Commercial Activities | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **05170190010** | **Enugu State College of Education (Technical)** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***158,592,558.80*** | ***191,426,000.00*** | ***191,426,000.00*** | ***0.00*** | ***133,495,000.00*** | ***0.00*** | ***133,495,000.00*** | ***520,615,000.00*** | ***578,752,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***12*** | ***INDEPENDENT REVENUE*** | ***158,592,558.80*** | ***191,426,000.00*** | ***191,426,000.00*** | ***0.00*** | ***133,495,000.00*** | ***0.00*** | ***133,495,000.00*** | ***520,615,000.00*** | ***578,752,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1202** | **NON-TAX REVENUE** | **158,592,558.80** | **191,426,000.00** | **191,426,000.00** | **0.00** | **133,495,000.00** | **0.00** | **133,495,000.00** | **520,615,000.00** | **578,752,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **156,528,083.00** | **188,790,000.00** | **188,790,000.00** | **0.00** | **130,235,000.00** | **0.00** | **130,235,000.00** | **516,385,000.00** | **572,670,000.00** | **0.00** | **0.00** | **0.00** |
| 12020417 | CONTRACTOR REGISTRATION FEES | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 1,200,000.00 | 1,250,000.00 | 0.00 | 0.00 | 0.00 |
| 12020424 | ACCREDITATION FEES | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 2,200,000.00 | 2,300,000.00 | 0.00 | 0.00 | 0.00 |
| 12020427 | TENDER FEES | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 220,000.00 | 230,000.00 | 0.00 | 0.00 | 0.00 |
| 12020430 | PROFESSIONAL REGISTRATION FEES | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 12020491 | Tuition Fees | 156,422,983.00 | 135,000,000.00 | 135,000,000.00 | 0.00 | 83,000,000.00 | 0.00 | 83,000,000.00 | 450,000,000.00 | 500,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020499 | Other Fees | 105,100.00 | 52,470,000.00 | 52,470,000.00 | 0.00 | 44,835,000.00 | 0.00 | 44,835,000.00 | 62,365,000.00 | 68,490,000.00 | 0.00 | 0.00 | 0.00 |
| **120205** | **FINES - GENERAL** | **0.00** | **335,000.00** | **335,000.00** | **0.00** | **300,000.00** | **0.00** | **300,000.00** | **700,000.00** | **800,000.00** | **0.00** | **0.00** | **0.00** |
| 12020501 | Penalty for Offences - General | 0.00 | 335,000.00 | 335,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 700,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| **120206** | **SALES - GENERAL** | **124,900.00** | **1,986,000.00** | **1,986,000.00** | **0.00** | **2,020,000.00** | **0.00** | **2,020,000.00** | **2,480,000.00** | **4,112,000.00** | **0.00** | **0.00** | **0.00** |
| 12020604 | SALES OF ID CARDS | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 700,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020605 | SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS | 0.00 | 16,000.00 | 16,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12020699 | Others Sales | 124,900.00 | 1,770,000.00 | 1,770,000.00 | 0.00 | 1,820,000.00 | 0.00 | 1,820,000.00 | 1,780,000.00 | 3,112,000.00 | 0.00 | 0.00 | 0.00 |
| **120207** | **EARNINGS -GENERAL** | **0.00** | **130,000.00** | **130,000.00** | **0.00** | **900,000.00** | **0.00** | **900,000.00** | **330,000.00** | **440,000.00** | **0.00** | **0.00** | **0.00** |
| 12020705 | Earnings from the Use of Govt. Halls | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 300,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 12020711 | Earnings from Commercial Activities | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 30,000.00 | 40,000.00 | 0.00 | 0.00 | 0.00 |
| **120208** | **RENT ON GOVERNMENT BUILDINGS - GENERAL** | **1,939,575.80** | **145,000.00** | **145,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 12020803 | Rent on Govt. Buildings | 1,939,575.80 | 145,000.00 | 145,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **120210** | **REPAYMENTS - GENERAL** | **0.00** | **40,000.00** | **40,000.00** | **0.00** | **40,000.00** | **0.00** | **40,000.00** | **720,000.00** | **730,000.00** | **0.00** | **0.00** | **0.00** |
| 12021005 | Other Refunds | 0.00 | 40,000.00 | 40,000.00 | 0.00 | 40,000.00 | 0.00 | 40,000.00 | 720,000.00 | 730,000.00 | 0.00 | 0.00 | 0.00 |

| **05170260010** | **Enugu State University of Science and Technology** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***4,952,979,729.40*** | ***5,485,758,700.00*** | ***5,485,758,700.00*** | ***1,837,908,863.48*** | ***4,926,780,000.00*** | ***0.00*** | ***4,926,780,000.00*** | ***5,174,016,000.00*** | ***5,430,229,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***12*** | ***INDEPENDENT REVENUE*** | ***4,952,979,729.40*** | ***5,485,758,700.00*** | ***5,485,758,700.00*** | ***1,837,908,863.48*** | ***4,926,780,000.00*** | ***0.00*** | ***4,926,780,000.00*** | ***5,174,016,000.00*** | ***5,430,229,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1202** | **NON-TAX REVENUE** | **4,952,979,729.40** | **5,485,758,700.00** | **5,485,758,700.00** | **1,837,908,863.48** | **4,926,780,000.00** | **0.00** | **4,926,780,000.00** | **5,174,016,000.00** | **5,430,229,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **4,734,965,664.42** | **5,174,775,700.00** | **5,174,775,700.00** | **1,584,307,163.48** | **4,616,803,000.00** | **0.00** | **4,616,803,000.00** | **4,848,539,000.00** | **5,088,475,000.00** | **0.00** | **0.00** | **0.00** |
| 12020417 | CONTRACTOR REGISTRATION FEES | 0.00 | 400,000.00 | 400,000.00 | 2,345,000.00 | 50,000.00 | 0.00 | 50,000.00 | 53,000.00 | 55,000.00 | 0.00 | 0.00 | 0.00 |
| 12020427 | TENDER FEES | 90,500.00 | 1,050,000.00 | 1,050,000.00 | 16,778,912.00 | 500,000.00 | 0.00 | 500,000.00 | 525,000.00 | 551,000.00 | 0.00 | 0.00 | 0.00 |
| 12020432 | Postgraduate Ph.D. Fees | 62,290,150.00 | 57,734,400.00 | 57,734,400.00 | 170,000.00 | 255,341,000.00 | 0.00 | 255,341,000.00 | 268,107,000.00 | 281,513,000.00 | 0.00 | 0.00 | 0.00 |
| 12020433 | Development Levy (Other Programme) | 197,442,220.00 | 360,650,000.00 | 360,650,000.00 | 0.00 | 360,650,000.00 | 0.00 | 360,650,000.00 | 378,682,000.00 | 397,616,000.00 | 0.00 | 0.00 | 0.00 |
| 12020442 | ASSOCIATION FEES | 0.00 | 3,000.00 | 3,000.00 | 5,292,400.00 | 3,000.00 | 0.00 | 3,000.00 | 4,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 12020491 | Tuition Fees | 629,312,950.00 | 3,324,718,300.00 | 3,324,718,300.00 | 302,987,551.00 | 2,670,401,000.00 | 0.00 | 2,670,401,000.00 | 2,803,921,000.00 | 2,944,117,000.00 | 0.00 | 0.00 | 0.00 |
| 12020499 | Other Fees | 3,845,829,844.42 | 1,430,220,000.00 | 1,430,220,000.00 | 1,256,733,300.48 | 1,329,858,000.00 | 0.00 | 1,329,858,000.00 | 1,397,247,000.00 | 1,464,618,000.00 | 0.00 | 0.00 | 0.00 |
| **120205** | **FINES - GENERAL** | **406,000.00** | **2,500,000.00** | **2,500,000.00** | **2,181,900.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **1,575,000.00** | **1,654,000.00** | **0.00** | **0.00** | **0.00** |
| 12020501 | Penalty for Offences - General | 406,000.00 | 2,500,000.00 | 2,500,000.00 | 2,181,900.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,575,000.00 | 1,654,000.00 | 0.00 | 0.00 | 0.00 |
| **120206** | **SALES - GENERAL** | **4,652,650.00** | **9,365,000.00** | **9,365,000.00** | **3,324,750.00** | **4,715,000.00** | **0.00** | **4,715,000.00** | **4,951,000.00** | **5,198,000.00** | **0.00** | **0.00** | **0.00** |
| 12020601 | Sales of Journal & Publications | 4,652,650.00 | 8,825,000.00 | 8,825,000.00 | 3,035,000.00 | 4,610,000.00 | 0.00 | 4,610,000.00 | 4,840,500.00 | 5,082,000.00 | 0.00 | 0.00 | 0.00 |
| 12020605 | SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS | 0.00 | 300,000.00 | 300,000.00 | 229,750.00 | 10,000.00 | 0.00 | 10,000.00 | 10,500.00 | 11,000.00 | 0.00 | 0.00 | 0.00 |
| 12020699 | Others Sales | 0.00 | 240,000.00 | 240,000.00 | 60,000.00 | 95,000.00 | 0.00 | 95,000.00 | 100,000.00 | 105,000.00 | 0.00 | 0.00 | 0.00 |
| **120207** | **EARNINGS -GENERAL** | **208,658,324.96** | **294,240,000.00** | **294,240,000.00** | **248,095,050.00** | **298,400,000.00** | **0.00** | **298,400,000.00** | **313,320,000.00** | **328,988,000.00** | **0.00** | **0.00** | **0.00** |
| 12020703 | Earnings from Hire of Plants and Equipment | 63,000.00 | 205,910,000.00 | 205,910,000.00 | 200,095,050.00 | 110,200,000.00 | 0.00 | 110,200,000.00 | 115,710,000.00 | 121,496,000.00 | 0.00 | 0.00 | 0.00 |
| 12020711 | Earnings from Commercial Activities | 208,595,324.96 | 88,330,000.00 | 88,330,000.00 | 48,000,000.00 | 188,200,000.00 | 0.00 | 188,200,000.00 | 197,610,000.00 | 207,492,000.00 | 0.00 | 0.00 | 0.00 |
| **120208** | **RENT ON GOVERNMENT BUILDINGS - GENERAL** | **0.00** | **4,848,000.00** | **4,848,000.00** | **0.00** | **5,332,000.00** | **0.00** | **5,332,000.00** | **5,598,000.00** | **5,878,000.00** | **0.00** | **0.00** | **0.00** |
| 12020803 | Rent on Govt. Buildings | 0.00 | 4,848,000.00 | 4,848,000.00 | 0.00 | 5,332,000.00 | 0.00 | 5,332,000.00 | 5,598,000.00 | 5,878,000.00 | 0.00 | 0.00 | 0.00 |
| **120211** | **INVESTMENT INCOME** | **4,297,090.02** | **30,000.00** | **30,000.00** | **0.00** | **30,000.00** | **0.00** | **30,000.00** | **33,000.00** | **36,000.00** | **0.00** | **0.00** | **0.00** |
| 12021102 | Dividend Received | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 10,000.00 | 11,000.00 | 12,000.00 | 0.00 | 0.00 | 0.00 |
| 12021103 | Other Investment Income | 4,297,090.02 | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 22,000.00 | 24,000.00 | 0.00 | 0.00 | 0.00 |

| **05170260020** | **ESUTH College of Medicine (Teaching Hospital)** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***51,578,000.00*** | ***32,540,000.00*** | ***32,540,000.00*** | ***0.00*** | ***60,300,000.00*** | ***0.00*** | ***60,300,000.00*** | ***68,580,000.00*** | ***89,450,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***12*** | ***INDEPENDENT REVENUE*** | ***51,578,000.00*** | ***32,540,000.00*** | ***32,540,000.00*** | ***0.00*** | ***60,300,000.00*** | ***0.00*** | ***60,300,000.00*** | ***68,580,000.00*** | ***89,450,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1202** | **NON-TAX REVENUE** | **51,578,000.00** | **32,540,000.00** | **32,540,000.00** | **0.00** | **60,300,000.00** | **0.00** | **60,300,000.00** | **68,580,000.00** | **89,450,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **51,578,000.00** | **32,170,000.00** | **32,170,000.00** | **0.00** | **58,800,000.00** | **0.00** | **58,800,000.00** | **66,830,000.00** | **73,850,000.00** | **0.00** | **0.00** | **0.00** |
| 12020441 | LABORATORY FEES | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 210,000.00 | 220,000.00 | 0.00 | 0.00 | 0.00 |
| 12020499 | Other Fees | 51,578,000.00 | 32,070,000.00 | 32,070,000.00 | 0.00 | 58,600,000.00 | 0.00 | 58,600,000.00 | 66,620,000.00 | 73,630,000.00 | 0.00 | 0.00 | 0.00 |
| **120208** | **RENT ON GOVERNMENT BUILDINGS - GENERAL** | **0.00** | **270,000.00** | **270,000.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **550,000.00** | **600,000.00** | **0.00** | **0.00** | **0.00** |
| 12020822 | Rent on Canteens | 0.00 | 270,000.00 | 270,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 550,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 |
| **120212** | **INTEREST EARNED** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **1,000,000.00** | **0.00** | **1,000,000.00** | **1,200,000.00** | **15,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12021201 | Interest on Bank Deposit | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,200,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 |

| **05170270010 0** | **State University of Medical and Aplied Sciences. Igbo- Eno (SUMAS)** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***0.00*** | ***543,243,000.00*** | ***543,243,000.00*** | ***0.00*** | ***828,700,000.00*** | ***0.00*** | ***828,700,000.00*** | ***1,511,837,000.00*** | ***2,017,346,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***12*** | ***INDEPENDENT REVENUE*** | ***0.00*** | ***543,243,000.00*** | ***543,243,000.00*** | ***0.00*** | ***828,700,000.00*** | ***0.00*** | ***828,700,000.00*** | ***1,511,837,000.00*** | ***2,017,346,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1202** | **NON-TAX REVENUE** | **0.00** | **543,243,000.00** | **543,243,000.00** | **0.00** | **828,700,000.00** | **0.00** | **828,700,000.00** | **1,511,837,000.00** | **2,017,346,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **0.00** | **516,058,000.00** | **516,058,000.00** | **0.00** | **793,020,000.00** | **0.00** | **793,020,000.00** | **1,407,700,000.00** | **1,906,217,000.00** | **0.00** | **0.00** | **0.00** |
| 12020417 | CONTRACTOR REGISTRATION FEES | 0.00 | 990,000.00 | 990,000.00 | 0.00 | 2,290,000.00 | 0.00 | 2,290,000.00 | 2,200,000.00 | 1,650,000.00 | 0.00 | 0.00 | 0.00 |
| 12020424 | ACCREDITATION FEES | 0.00 | 165,000.00 | 165,000.00 | 0.00 | 165,000.00 | 0.00 | 165,000.00 | 220,000.00 | 385,000.00 | 0.00 | 0.00 | 0.00 |
| 12020427 | TENDER FEES | 0.00 | 825,000.00 | 825,000.00 | 0.00 | 825,000.00 | 0.00 | 825,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12020440 | MEDICAL CONSULTANCY FEES | 0.00 | 0.00 | 0.00 | 0.00 | 4,200,000.00 | 0.00 | 4,200,000.00 | 7,650,000.00 | 9,600,000.00 | 0.00 | 0.00 | 0.00 |
| 12020448 | DEVELOPMENT LEVIES | 0.00 | 0.00 | 0.00 | 0.00 | 12,500,000.00 | 0.00 | 12,500,000.00 | 14,700,000.00 | 16,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020452 | EXAMINATION FEES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,375,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12020453 | APPLICATIONS FEES | 0.00 | 715,000.00 | 715,000.00 | 0.00 | 2,715,000.00 | 0.00 | 2,715,000.00 | 3,600,000.00 | 4,800,000.00 | 0.00 | 0.00 | 0.00 |
| 12020491 | Tuition Fees | 0.00 | 430,353,000.00 | 430,353,000.00 | 0.00 | 627,900,000.00 | 0.00 | 627,900,000.00 | 1,207,500,000.00 | 1,690,500,000.00 | 0.00 | 0.00 | 0.00 |
| 12020499 | Other Fees | 0.00 | 83,010,000.00 | 83,010,000.00 | 0.00 | 142,425,000.00 | 0.00 | 142,425,000.00 | 170,455,000.00 | 183,282,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **120205** | **FINES - GENERAL** | **0.00** | **2,750,000.00** | **2,750,000.00** | **0.00** | **2,750,000.00** | **0.00** | **2,750,000.00** | **5,500,000.00** | **7,150,000.00** | **0.00** | **0.00** | **0.00** |
| 12020501 | Penalty for Offences - General | 0.00 | 2,750,000.00 | 2,750,000.00 | 0.00 | 2,750,000.00 | 0.00 | 2,750,000.00 | 5,500,000.00 | 7,150,000.00 | 0.00 | 0.00 | 0.00 |
| **120206** | **SALES - GENERAL** | **0.00** | **10,575,000.00** | **10,575,000.00** | **0.00** | **25,375,000.00** | **0.00** | **25,375,000.00** | **75,625,000.00** | **78,375,000.00** | **0.00** | **0.00** | **0.00** |
| 12020604 | SALES OF ID CARDS | 0.00 | 1,375,000.00 | 1,375,000.00 | 0.00 | 1,375,000.00 | 0.00 | 1,375,000.00 | 1,375,000.00 | 1,375,000.00 | 0.00 | 0.00 | 0.00 |
| 12020653 | Sale of Registration Forms | 0.00 | 5,750,000.00 | 5,750,000.00 | 0.00 | 10,250,000.00 | 0.00 | 10,250,000.00 | 60,500,000.00 | 63,250,000.00 | 0.00 | 0.00 | 0.00 |
| 12020699 | Others Sales | 0.00 | 3,450,000.00 | 3,450,000.00 | 0.00 | 13,750,000.00 | 0.00 | 13,750,000.00 | 13,750,000.00 | 13,750,000.00 | 0.00 | 0.00 | 0.00 |
| **120207** | **EARNINGS -GENERAL** | **0.00** | **13,750,000.00** | **13,750,000.00** | **0.00** | **7,500,000.00** | **0.00** | **7,500,000.00** | **22,950,000.00** | **25,500,000.00** | **0.00** | **0.00** | **0.00** |
| 12020799 | Other Earnings | 0.00 | 13,750,000.00 | 13,750,000.00 | 0.00 | 7,500,000.00 | 0.00 | 7,500,000.00 | 22,950,000.00 | 25,500,000.00 | 0.00 | 0.00 | 0.00 |
| **120212** | **INTEREST EARNED** | **0.00** | **110,000.00** | **110,000.00** | **0.00** | **55,000.00** | **0.00** | **55,000.00** | **62,000.00** | **104,000.00** | **0.00** | **0.00** | **0.00** |
| 12021201 | Interest on Bank Deposit | 0.00 | 110,000.00 | 110,000.00 | 0.00 | 55,000.00 | 0.00 | 55,000.00 | 62,000.00 | 104,000.00 | 0.00 | 0.00 | 0.00 |

| **05170310010** | **Institute of Management and Techonology (IMT)** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***1,686,468,659.76*** | ***2,015,645,800.00*** | ***2,015,645,800.00*** | ***727,762,922.00*** | ***2,152,184,000.00*** | ***0.00*** | ***2,152,184,000.00*** | ***2,159,837,000.00*** | ***2,170,707,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***12*** | ***INDEPENDENT REVENUE*** | ***1,686,468,659.76*** | ***2,015,645,800.00*** | ***2,015,645,800.00*** | ***727,762,922.00*** | ***2,152,184,000.00*** | ***0.00*** | ***2,152,184,000.00*** | ***2,159,837,000.00*** | ***2,170,707,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1202** | **NON-TAX REVENUE** | **1,686,468,659.76** | **2,015,645,800.00** | **2,015,645,800.00** | **727,762,922.00** | **2,152,184,000.00** | **0.00** | **2,152,184,000.00** | **2,159,837,000.00** | **2,170,707,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **1,642,503,509.76** | **1,835,053,800.00** | **1,835,053,800.00** | **727,762,922.00** | **2,035,643,000.00** | **0.00** | **2,035,643,000.00** | **2,041,758,000.00** | **2,051,959,000.00** | **0.00** | **0.00** | **0.00** |
| 12020417 | CONTRACTOR REGISTRATION FEES | 100,000.00 | 2,678,000.00 | 2,678,000.00 | 0.00 | 2,678,000.00 | 0.00 | 2,678,000.00 | 2,686,000.00 | 2,699,000.00 | 0.00 | 0.00 | 0.00 |
| 12020424 | ACCREDITATION FEES | 191,873,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12020452 | EXAMINATION FEES | 19,671,700.00 | 18,180,000.00 | 18,180,000.00 | 3,459,100.00 | 19,888,000.00 | 0.00 | 19,888,000.00 | 19,948,000.00 | 20,047,000.00 | 0.00 | 0.00 | 0.00 |
| 12020471 | Computerization Fee | 0.00 | 0.00 | 0.00 | 0.00 | 162,733,000.00 | 0.00 | 162,733,000.00 | 163,221,000.00 | 164,037,000.00 | 0.00 | 0.00 | 0.00 |
| 12020491 | Tuition Fees | 776,246,208.00 | 981,000,000.00 | 981,000,000.00 | 718,644,222.00 | 1,019,200,000.00 | 0.00 | 1,019,200,000.00 | 1,022,258,000.00 | 1,027,369,000.00 | 0.00 | 0.00 | 0.00 |
| 12020494 | Pre-qualification/Processing Fees | 274,000.00 | 1,019,000.00 | 1,019,000.00 | 46,000.00 | 1,819,000.00 | 0.00 | 1,819,000.00 | 1,824,000.00 | 1,833,000.00 | 0.00 | 0.00 | 0.00 |
| 12020499 | Other Fees | 654,338,601.76 | 832,176,800.00 | 832,176,800.00 | 5,613,600.00 | 829,325,000.00 | 0.00 | 829,325,000.00 | 831,821,000.00 | 835,974,000.00 | 0.00 | 0.00 | 0.00 |
| **120206** | **SALES - GENERAL** | **43,965,150.00** | **131,824,000.00** | **131,824,000.00** | **0.00** | **70,879,000.00** | **0.00** | **70,879,000.00** | **68,659,000.00** | **69,003,000.00** | **0.00** | **0.00** | **0.00** |
| 12020601 | Sales of Journal & Publications | 20,000,000.00 | 97,563,000.00 | 97,563,000.00 | 0.00 | 32,173,000.00 | 0.00 | 32,173,000.00 | 32,270,000.00 | 32,431,000.00 | 0.00 | 0.00 | 0.00 |
| 12020605 | SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS | 21,248,550.00 | 304,000.00 | 304,000.00 | 0.00 | 2,324,000.00 | 0.00 | 2,324,000.00 | 2,331,000.00 | 2,343,000.00 | 0.00 | 0.00 | 0.00 |
| 12020690 | Sale of Planting Materials (Food Crop) | 6,000.00 | 0.00 | 0.00 | 0.00 | 1,768,000.00 | 0.00 | 1,768,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12020699 | Others Sales | 2,710,600.00 | 33,957,000.00 | 33,957,000.00 | 0.00 | 34,614,000.00 | 0.00 | 34,614,000.00 | 34,058,000.00 | 34,229,000.00 | 0.00 | 0.00 | 0.00 |
| **120207** | **EARNINGS -GENERAL** | **0.00** | **29,417,000.00** | **29,417,000.00** | **0.00** | **26,311,000.00** | **0.00** | **26,311,000.00** | **30,011,000.00** | **30,161,000.00** | **0.00** | **0.00** | **0.00** |
| 12020701 | Earnings from Consultancy Services | 0.00 | 1,566,000.00 | 1,566,000.00 | 0.00 | 1,566,000.00 | 0.00 | 1,566,000.00 | 1,571,000.00 | 1,579,000.00 | 0.00 | 0.00 | 0.00 |
| 12020703 | Earnings from Hire of Plants and Equipment | 0.00 | 707,000.00 | 707,000.00 | 0.00 | 707,000.00 | 0.00 | 707,000.00 | 709,000.00 | 713,000.00 | 0.00 | 0.00 | 0.00 |
| 12020705 | Earnings from the Use of Govt. Halls | 0.00 | 8,303,000.00 | 8,303,000.00 | 0.00 | 8,303,000.00 | 0.00 | 8,303,000.00 | 8,327,000.00 | 8,369,000.00 | 0.00 | 0.00 | 0.00 |
| 12020710 | Earnings from Guest Houses | 0.00 | 556,000.00 | 556,000.00 | 0.00 | 556,000.00 | 0.00 | 556,000.00 | 557,000.00 | 560,000.00 | 0.00 | 0.00 | 0.00 |
| 12020711 | Earnings from Commercial Activities | 0.00 | 0.00 | 0.00 | 0.00 | 505,000.00 | 0.00 | 505,000.00 | 507,000.00 | 509,000.00 | 0.00 | 0.00 | 0.00 |
| 12020799 | Other Earnings | 0.00 | 18,285,000.00 | 18,285,000.00 | 0.00 | 14,674,000.00 | 0.00 | 14,674,000.00 | 18,340,000.00 | 18,431,000.00 | 0.00 | 0.00 | 0.00 |
| **120208** | **RENT ON GOVERNMENT BUILDINGS - GENERAL** | **0.00** | **17,633,000.00** | **17,633,000.00** | **0.00** | **17,633,000.00** | **0.00** | **17,633,000.00** | **17,686,000.00** | **17,775,000.00** | **0.00** | **0.00** | **0.00** |
| 12020803 | Rent on Govt. Buildings | 0.00 | 17,633,000.00 | 17,633,000.00 | 0.00 | 17,633,000.00 | 0.00 | 17,633,000.00 | 17,686,000.00 | 17,775,000.00 | 0.00 | 0.00 | 0.00 |
| **120211** | **INVESTMENT INCOME** | **0.00** | **657,000.00** | **657,000.00** | **0.00** | **657,000.00** | **0.00** | **657,000.00** | **659,000.00** | **692,000.00** | **0.00** | **0.00** | **0.00** |
| 12021103 | Other Investment Income | 0.00 | 657,000.00 | 657,000.00 | 0.00 | 657,000.00 | 0.00 | 657,000.00 | 659,000.00 | 692,000.00 | 0.00 | 0.00 | 0.00 |
| **120212** | **INTEREST EARNED** | **0.00** | **1,061,000.00** | **1,061,000.00** | **0.00** | **1,061,000.00** | **0.00** | **1,061,000.00** | **1,064,000.00** | **1,117,000.00** | **0.00** | **0.00** | **0.00** |
| 12021201 | Interest on Bank Deposit | 0.00 | 1,061,000.00 | 1,061,000.00 | 0.00 | 1,061,000.00 | 0.00 | 1,061,000.00 | 1,064,000.00 | 1,117,000.00 | 0.00 | 0.00 | 0.00 |

| **05170510010** | **Post-Primary Schools Management Board** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***2,715,050.00*** | ***745,500,000.00*** | ***745,500,000.00*** | ***0.00*** | ***3,000,000.00*** | ***0.00*** | ***3,000,000.00*** | ***3,500,000.00*** | ***4,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *12* | *INDEPENDENT REVENUE* | *2,715,050.00* | *745,500,000.00* | *745,500,000.00* | *0.00* | *3,000,000.00* | *0.00* | *3,000,000.00* | *3,500,000.00* | *4,000,000.00* | *0.00* | *0.00* | *0.00* |
| **1202** | **NON-TAX REVENUE** | **2,715,050.00** | **745,500,000.00** | **745,500,000.00** | **0.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,500,000.00** | **4,000,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **2,715,050.00** | **745,500,000.00** | **745,500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 12020452 | EXAMINATION FEES | 351,550.00 | 525,000,000.00 | 525,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12020491 | Tuition Fees | 2,363,500.00 | 183,000,000.00 | 183,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12020499 | Other Fees | 0.00 | 37,500,000.00 | 37,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **120207** | **EARNINGS -GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,500,000.00** | **4,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12020778 | Earnings from Hall Hire | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,500,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 |

| **05170540010** | **Enugu State Science Technical and Vocational Sch.** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| *1* | *REVENUE* | *31,280,400.00* | *66,280,000.00* | *66,280,000.00* | *1,189,500.00* | *18,000,000.00* | *0.00* | *18,000,000.00* | *18,900,000.00* | *19,845,000.00* | *0.00* | *0.00* | *0.00* |
| *12* | *INDEPENDENT REVENUE* | *31,280,400.00* | *66,280,000.00* | *66,280,000.00* | *1,189,500.00* | *18,000,000.00* | *0.00* | *18,000,000.00* | *18,900,000.00* | *19,845,000.00* | *0.00* | *0.00* | *0.00* |
| **1202** | **NON-TAX REVENUE** | **31,280,400.00** | **66,280,000.00** | **66,280,000.00** | **1,189,500.00** | **18,000,000.00** | **0.00** | **18,000,000.00** | **18,900,000.00** | **19,845,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **31,280,400.00** | **66,280,000.00** | **66,280,000.00** | **1,189,500.00** | **18,000,000.00** | **0.00** | **18,000,000.00** | **18,900,000.00** | **19,845,000.00** | **0.00** | **0.00** | **0.00** |
| 12020452 | EXAMINATION FEES | 31,280,400.00 | 57,780,000.00 | 57,780,000.00 | 933,000.00 | 16,800,000.00 | 0.00 | 16,800,000.00 | 17,640,000.00 | 18,522,000.00 | 0.00 | 0.00 | 0.00 |
| 12020499 | Other Fees | 0.00 | 8,500,000.00 | 8,500,000.00 | 256,500.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,260,000.00 | 1,323,000.00 | 0.00 | 0.00 | 0.00 |

| **05171030010** | **Enugu State College of Health Technology, Oji** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| *1* | *REVENUE* | *0.00* | *58,000,000.00* | *58,000,000.00* | *23,348,300.00* | *122,704,000.00* | *0.00* | *122,704,000.00* | *123,704,000.00* | *124,704,000.00* | *0.00* | *0.00* | *0.00* |
| *12* | *INDEPENDENT REVENUE* | *0.00* | *58,000,000.00* | *58,000,000.00* | *23,348,300.00* | *122,704,000.00* | *0.00* | *122,704,000.00* | *123,704,000.00* | *124,704,000.00* | *0.00* | *0.00* | *0.00* |
| **1202** | **NON-TAX REVENUE** | **0.00** | **58,000,000.00** | **58,000,000.00** | **23,348,300.00** | **122,704,000.00** | **0.00** | **122,704,000.00** | **123,704,000.00** | **124,704,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **0.00** | **58,000,000.00** | **58,000,000.00** | **23,348,300.00** | **112,704,000.00** | **0.00** | **112,704,000.00** | **112,704,000.00** | **112,704,000.00** | **0.00** | **0.00** | **0.00** |
| 12020424 | ACCREDITATION FEES | 0.00 | 0.00 | 0.00 | 0.00 | 5,250,000.00 | 0.00 | 5,250,000.00 | 5,250,000.00 | 5,250,000.00 | 0.00 | 0.00 | 0.00 |
| 12020448 | DEVELOPMENT LEVIES | 0.00 | 0.00 | 0.00 | 0.00 | 5,250,000.00 | 0.00 | 5,250,000.00 | 5,250,000.00 | 5,250,000.00 | 0.00 | 0.00 | 0.00 |
| 12020452 | EXAMINATION FEES | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 19,504,000.00 | 0.00 | 19,504,000.00 | 19,504,000.00 | 19,504,000.00 | 0.00 | 0.00 | 0.00 |
| 12020491 | Tuition Fees | 0.00 | 48,000,000.00 | 48,000,000.00 | 23,348,300.00 | 61,500,000.00 | 0.00 | 61,500,000.00 | 61,500,000.00 | 61,500,000.00 | 0.00 | 0.00 | 0.00 |
| 12020499 | Other Fees | 0.00 | 0.00 | 0.00 | 0.00 | 21,200,000.00 | 0.00 | 21,200,000.00 | 21,200,000.00 | 21,200,000.00 | 0.00 | 0.00 | 0.00 |
| **120206** | **SALES - GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **10,000,000.00** | **0.00** | **10,000,000.00** | **11,000,000.00** | **12,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12020698 | Sale of Schools Registration Form | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 11,000,000.00 | 12,000,000.00 | 0.00 | 0.00 | 0.00 |

| **05171030020 0** | **Enugu State College of Nursing Sciences and Health Technology, Nsukka** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| *1* | *REVENUE* | *0.00* | *28,905,000.00* | *28,905,000.00* | *31,506,855.00* | *61,473,000.00* | *0.00* | *61,473,000.00* | *73,515,000.00* | *76,377,000.00* | *0.00* | *0.00* | *0.00* |
| *12* | *INDEPENDENT REVENUE* | *0.00* | *28,905,000.00* | *28,905,000.00* | *31,506,855.00* | *61,473,000.00* | *0.00* | *61,473,000.00* | *73,515,000.00* | *76,377,000.00* | *0.00* | *0.00* | *0.00* |
| **1202** | **NON-TAX REVENUE** | **0.00** | **28,905,000.00** | **28,905,000.00** | **31,506,855.00** | **61,473,000.00** | **0.00** | **61,473,000.00** | **73,515,000.00** | **76,377,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **0.00** | **28,905,000.00** | **28,905,000.00** | **31,506,855.00** | **54,973,000.00** | **0.00** | **54,973,000.00** | **66,215,000.00** | **68,377,000.00** | **0.00** | **0.00** | **0.00** |
| 12020424 | ACCREDITATION FEES | 0.00 | 0.00 | 0.00 | 0.00 | 2,450,000.00 | 0.00 | 2,450,000.00 | 2,450,000.00 | 2,450,000.00 | 0.00 | 0.00 | 0.00 |
| 12020448 | DEVELOPMENT LEVIES | 0.00 | 0.00 | 0.00 | 0.00 | 6,125,000.00 | 0.00 | 6,125,000.00 | 6,300,000.00 | 6,400,000.00 | 0.00 | 0.00 | 0.00 |
| 12020452 | EXAMINATION FEES | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 10,511,000.00 | 0.00 | 10,511,000.00 | 11,081,000.00 | 11,158,000.00 | 0.00 | 0.00 | 0.00 |
| 12020491 | Tuition Fees | 0.00 | 25,905,000.00 | 25,905,000.00 | 31,506,855.00 | 20,167,000.00 | 0.00 | 20,167,000.00 | 27,975,000.00 | 28,200,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 12020499 | Other Fees | 0.00 | 0.00 | 0.00 | 0.00 | 15,720,000.00 | 0.00 | 15,720,000.00 | 18,409,000.00 | 20,169,000.00 | 0.00 | 0.00 | 0.00 |
| **120206** | **SALES - GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **5,000,000.00** | **0.00** | **5,000,000.00** | **5,500,000.00** | **6,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12020698 | Sale of Schools Registration Form | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,500,000.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 |
| **120207** | **EARNINGS -GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **1,500,000.00** | **0.00** | **1,500,000.00** | **1,800,000.00** | **2,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12020799 | Other Earnings | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 1,800,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |

| **05171030030** | **Enugu State College of Nursing Sciences,** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***155,520,000.00*** | ***0.00*** | ***155,520,000.00*** | ***158,000,000.00*** | ***162,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***12*** | ***INDEPENDENT REVENUE*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***155,520,000.00*** | ***0.00*** | ***155,520,000.00*** | ***158,000,000.00*** | ***162,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1202** | **NON-TAX REVENUE** | **0.00** | **0.00** | **0.00** | **0.00** | **155,520,000.00** | **0.00** | **155,520,000.00** | **158,000,000.00** | **162,000,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **143,520,000.00** | **0.00** | **143,520,000.00** | **145,000,000.00** | **148,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12020491 | Tuition Fees | 0.00 | 0.00 | 0.00 | 0.00 | 143,520,000.00 | 0.00 | 143,520,000.00 | 145,000,000.00 | 148,000,000.00 | 0.00 | 0.00 | 0.00 |
| **120206** | **SALES - GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **12,000,000.00** | **0.00** | **12,000,000.00** | **13,000,000.00** | **14,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12020699 | Others Sales | 0.00 | 0.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 13,000,000.00 | 14,000,000.00 | 0.00 | 0.00 | 0.00 |

| **05210010010** | **Ministry of Health** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***79,988,884.34*** | ***1,077,850,000.00*** | ***1,077,850,000.00*** | ***46,915,525.00*** | ***2,079,000,000.00*** | ***0.00*** | ***2,079,000,000.00*** | ***89,400,000.00*** | ***96,400,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***12*** | ***INDEPENDENT REVENUE*** | ***79,988,884.34*** | ***77,850,000.00*** | ***77,850,000.00*** | ***46,915,525.00*** | ***79,000,000.00*** | ***0.00*** | ***79,000,000.00*** | ***89,400,000.00*** | ***96,400,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1202** | **NON-TAX REVENUE** | **79,988,884.34** | **77,850,000.00** | **77,850,000.00** | **46,915,525.00** | **79,000,000.00** | **0.00** | **79,000,000.00** | **89,400,000.00** | **96,400,000.00** | **0.00** | **0.00** | **0.00** |
| **120201** | **LICENCES - GENERAL** | **52,500.00** | **0.00** | **0.00** | **0.00** | **4,000,000.00** | **0.00** | **4,000,000.00** | **5,000,000.00** | **5,300,000.00** | **0.00** | **0.00** | **0.00** |
| 12020136 | HEALTH FACILITIES LICENSES | 52,500.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,500,000.00 | 2,700,000.00 | 0.00 | 0.00 | 0.00 |
| 12020195 | Permit Licences and Concession | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,500,000.00 | 2,600,000.00 | 0.00 | 0.00 | 0.00 |
| **120204** | **FEES - GENERAL** | **79,936,384.34** | **77,850,000.00** | **77,850,000.00** | **46,915,525.00** | **75,000,000.00** | **0.00** | **75,000,000.00** | **84,400,000.00** | **91,100,000.00** | **0.00** | **0.00** | **0.00** |
| 12020427 | TENDER FEES | 118,000.00 | 4,000,000.00 | 4,000,000.00 | 2,040,025.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 6,200,000.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020431 | ENVIRONMENTAL IMPACT ASSESSMENT FEES | 104,000.00 | 3,000,000.00 | 3,000,000.00 | 5,000.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,500,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020452 | EXAMINATION FEES | 7,590,000.00 | 14,000,000.00 | 14,000,000.00 | 25,742,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12020487 | Registration Fees of Hospital | 3,224,500.00 | 6,000,000.00 | 6,000,000.00 | 3,416,000.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 6,500,000.00 | 6,600,000.00 | 0.00 | 0.00 | 0.00 |
| 12020488 | Renewal Registration Fees of Hospital | 5,942,500.00 | 40,000,000.00 | 40,000,000.00 | 5,985,000.00 | 40,000,000.00 | 0.00 | 40,000,000.00 | 45,000,000.00 | 48,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020491 | Tuition Fees | 59,608,384.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12020499 | Other Fees | 3,349,000.00 | 10,850,000.00 | 10,850,000.00 | 9,727,000.00 | 19,000,000.00 | 0.00 | 19,000,000.00 | 22,200,000.00 | 24,500,000.00 | 0.00 | 0.00 | 0.00 |
| ***13*** | ***AID AND GRANTS*** | ***0.00*** | ***1,000,000,000.00*** | ***1,000,000,000.00*** | ***0.00*** | ***2,000,000,000.00*** | ***0.00*** | ***2,000,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1302** | **GRANTS** | **0.00** | **1,000,000,000.00** | **1,000,000,000.00** | **0.00** | **2,000,000,000.00** | **0.00** | **2,000,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **130201** | **DOMESTIC GRANTS** | **0.00** | **1,000,000,000.00** | **1,000,000,000.00** | **0.00** | **2,000,000,000.00** | **0.00** | **2,000,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 13020102 | CAPITAL DOMESTIC GRANTS | 0.00 | 1,000,000,000.00 | 1,000,000,000.00 | 0.00 | 2,000,000,000.00 | 0.00 | 2,000,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **05210030010** | **Enugu State Primary Healthcare Development** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***0.00*** | ***6,900,000,000.00*** | ***6,900,000,000.00*** | ***0.00*** | ***60,000,000.00*** | ***0.00*** | ***60,000,000.00*** | ***84,000,000.00*** | ***70,200,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***12*** | ***INDEPENDENT REVENUE*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***60,000,000.00*** | ***0.00*** | ***60,000,000.00*** | ***84,000,000.00*** | ***70,200,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1202** | **NON-TAX REVENUE** | **0.00** | **0.00** | **0.00** | **0.00** | **60,000,000.00** | **0.00** | **60,000,000.00** | **84,000,000.00** | **70,200,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **42,000,000.00** | **0.00** | **42,000,000.00** | **60,000,000.00** | **40,200,000.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 12020441 | LABORATORY FEES | 0.00 | 0.00 | 0.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 12,000,000.00 | 18,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020499 | Other Fees | 0.00 | 0.00 | 0.00 | 0.00 | 36,000,000.00 | 0.00 | 36,000,000.00 | 48,000,000.00 | 22,200,000.00 | 0.00 | 0.00 | 0.00 |
| **120206** | **SALES - GENERAL** | **0.00** | **0.00** | **0.00** | **0.00** | **18,000,000.00** | **0.00** | **18,000,000.00** | **24,000,000.00** | **30,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12020613 | PROCEEDS FROM SALES OF DRUGS AND | 0.00 | 0.00 | 0.00 | 0.00 | 18,000,000.00 | 0.00 | 18,000,000.00 | 24,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 |
| ***14*** | ***CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS*** | ***0.00*** | ***6,900,000,000.00*** | ***6,900,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1403** | **LOANS/ BORROWINGS RECEIPT** | **0.00** | **6,900,000,000.00** | **6,900,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **140302** | **INTERNATIONAL LOANS/ BORROWINGS RECEIPT** | **0.00** | **6,900,000,000.00** | **6,900,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 14030201 | INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 0.00 | 6,900,000,000.00 | 6,900,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **05210260010** | **ESUT Teaching Hospital ParkLane, Enugu** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***524,477,575.00*** | ***1,743,030,000.00*** | ***1,743,030,000.00*** | ***1,010,794,085.97*** | ***2,733,023,000.00*** | ***0.00*** | ***2,733,023,000.00*** | ***4,099,537,000.00*** | ***5,427,121,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***12*** | ***INDEPENDENT REVENUE*** | ***524,477,575.00*** | ***1,743,030,000.00*** | ***1,743,030,000.00*** | ***1,010,794,085.97*** | ***2,733,023,000.00*** | ***0.00*** | ***2,733,023,000.00*** | ***4,099,537,000.00*** | ***5,427,121,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1202** | **NON-TAX REVENUE** | **524,477,575.00** | **1,743,030,000.00** | **1,743,030,000.00** | **1,010,794,085.97** | **2,733,023,000.00** | **0.00** | **2,733,023,000.00** | **4,099,537,000.00** | **5,427,121,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **518,689,745.00** | **1,629,607,000.00** | **1,629,607,000.00** | **1,010,794,085.97** | **2,595,361,000.00** | **0.00** | **2,595,361,000.00** | **3,893,043,000.00** | **5,117,380,000.00** | **0.00** | **0.00** | **0.00** |
| 12020441 | LABORATORY FEES | 141,435,225.00 | 204,383,000.00 | 204,383,000.00 | 0.00 | 306,574,000.00 | 0.00 | 306,574,000.00 | 459,860,000.00 | 68,979,000.00 | 0.00 | 0.00 | 0.00 |
| 12020493 | Immunization Fees | 0.00 | 112,000.00 | 112,000.00 | 0.00 | 168,000.00 | 0.00 | 168,000.00 | 254,000.00 | 378,000.00 | 0.00 | 0.00 | 0.00 |
| 12020497 | Medical Ward Fees | 144,471,635.00 | 130,436,000.00 | 130,436,000.00 | 0.00 | 195,653,000.00 | 0.00 | 195,653,000.00 | 293,480,000.00 | 440,220,000.00 | 0.00 | 0.00 | 0.00 |
| 12020499 | Other Fees | 232,782,885.00 | 1,294,676,000.00 | 1,294,676,000.00 | 1,010,794,085.97 | 2,092,966,000.00 | 0.00 | 2,092,966,000.00 | 3,139,449,000.00 | 4,607,803,000.00 | 0.00 | 0.00 | 0.00 |
| **120207** | **EARNINGS -GENERAL** | **5,787,830.00** | **63,542,000.00** | **63,542,000.00** | **0.00** | **62,841,000.00** | **0.00** | **62,841,000.00** | **94,262,000.00** | **141,393,000.00** | **0.00** | **0.00** | **0.00** |
| 12020799 | Other Earnings | 5,787,830.00 | 63,542,000.00 | 63,542,000.00 | 0.00 | 62,841,000.00 | 0.00 | 62,841,000.00 | 94,262,000.00 | 141,393,000.00 | 0.00 | 0.00 | 0.00 |
| **120210** | **REPAYMENTS - GENERAL** | **0.00** | **49,881,000.00** | **49,881,000.00** | **0.00** | **74,821,000.00** | **0.00** | **74,821,000.00** | **112,232,000.00** | **168,348,000.00** | **0.00** | **0.00** | **0.00** |
| 12021005 | Other Refunds | 0.00 | 49,881,000.00 | 49,881,000.00 | 0.00 | 74,821,000.00 | 0.00 | 74,821,000.00 | 112,232,000.00 | 168,348,000.00 | 0.00 | 0.00 | 0.00 |

| **05211020010** | **Enugu State Hospitals Management Board (SHB)** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***30,242,075.00*** | ***31,000,000.00*** | ***31,000,000.00*** | ***85,961,405.38*** | ***117,400,000.00*** | ***0.00*** | ***117,400,000.00*** | ***121,100,000.00*** | ***127,400,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***12*** | ***INDEPENDENT REVENUE*** | ***30,242,075.00*** | ***31,000,000.00*** | ***31,000,000.00*** | ***85,961,405.38*** | ***117,400,000.00*** | ***0.00*** | ***117,400,000.00*** | ***121,100,000.00*** | ***127,400,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1202** | **NON-TAX REVENUE** | **30,242,075.00** | **31,000,000.00** | **31,000,000.00** | **85,961,405.38** | **117,400,000.00** | **0.00** | **117,400,000.00** | **121,100,000.00** | **127,400,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **30,242,075.00** | **31,000,000.00** | **31,000,000.00** | **85,961,405.38** | **117,400,000.00** | **0.00** | **117,400,000.00** | **121,100,000.00** | **127,400,000.00** | **0.00** | **0.00** | **0.00** |
| 12020441 | LABORATORY FEES | 4,029,830.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 31,200,000.00 | 0.00 | 31,200,000.00 | 28,800,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020487 | Registration Fees of Hospital | 0.00 | 5,000,000.00 | 5,000,000.00 | 27,091,580.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020499 | Other Fees | 26,212,245.00 | 25,000,000.00 | 25,000,000.00 | 58,869,825.38 | 81,200,000.00 | 0.00 | 81,200,000.00 | 87,300,000.00 | 92,400,000.00 | 0.00 | 0.00 | 0.00 |

| **05350010010** | **Ministry of Environment and Climate Change** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***43,985,597.79*** | ***128,560,000.00*** | ***128,560,000.00*** | ***2,278,051,635.11*** | ***24,100,000.00*** | ***0.00*** | ***24,100,000.00*** | ***25,930,000.00*** | ***29,430,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***12*** | ***INDEPENDENT REVENUE*** | ***43,985,597.79*** | ***128,560,000.00*** | ***128,560,000.00*** | ***2,278,051,635.11*** | ***24,100,000.00*** | ***0.00*** | ***24,100,000.00*** | ***25,930,000.00*** | ***29,430,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1201** | **TAX REVENUE** | **13,704,800.00** | **10,000,000.00** | **10,000,000.00** | **1,102,061,000.00** | **14,000,000.00** | **0.00** | **14,000,000.00** | **14,500,000.00** | **17,000,000.00** | **0.00** | **0.00** | **0.00** |
| **120103** | **OTHER TAXES** | **13,704,800.00** | **10,000,000.00** | **10,000,000.00** | **1,102,061,000.00** | **14,000,000.00** | **0.00** | **14,000,000.00** | **14,500,000.00** | **17,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12010315 | Infrastructural Development Levy | 13,704,800.00 | 10,000,000.00 | 10,000,000.00 | 1,102,061,000.00 | 14,000,000.00 | 0.00 | 14,000,000.00 | 14,500,000.00 | 17,000,000.00 | 0.00 | 0.00 | 0.00 |
| **1202** | **NON-TAX REVENUE** | **30,280,797.79** | **118,560,000.00** | **118,560,000.00** | **1,175,990,635.11** | **10,100,000.00** | **0.00** | **10,100,000.00** | **11,430,000.00** | **12,430,000.00** | **0.00** | **0.00** | **0.00** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **120201** | **LICENCES - GENERAL** | **0.00** | **180,000.00** | **180,000.00** | **1,915,000.00** | **800,000.00** | **0.00** | **800,000.00** | **800,000.00** | **800,000.00** | **0.00** | **0.00** | **0.00** |
| 12020195 | Permit Licences and Concession | 0.00 | 180,000.00 | 180,000.00 | 1,915,000.00 | 800,000.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 | 0.00 |
| **120204** | **FEES - GENERAL** | **29,828,797.79** | **117,690,000.00** | **117,690,000.00** | **1,174,075,635.11** | **8,700,000.00** | **0.00** | **8,700,000.00** | **9,900,000.00** | **10,850,000.00** | **0.00** | **0.00** | **0.00** |
| 12020431 | ENVIRONMENTAL IMPACT ASSESSMENT FEES | 6,438,500.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 3,000,000.00 | 3,500,000.00 | 0.00 | 0.00 | 0.00 |
| 12020499 | Other Fees | 23,390,297.79 | 112,690,000.00 | 112,690,000.00 | 1,174,075,635.11 | 6,200,000.00 | 0.00 | 6,200,000.00 | 6,900,000.00 | 7,350,000.00 | 0.00 | 0.00 | 0.00 |
| **120205** | **FINES - GENERAL** | **152,000.00** | **570,000.00** | **570,000.00** | **0.00** | **500,000.00** | **0.00** | **500,000.00** | **600,000.00** | **650,000.00** | **0.00** | **0.00** | **0.00** |
| 12020505 | Sewerage Control Fines | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12020506 | Conservation Offences Fines | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 600,000.00 | 650,000.00 | 0.00 | 0.00 | 0.00 |
| 12020509 | Sanitation Offences Fines | 152,000.00 | 120,000.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **120208** | **RENT ON GOVERNMENT BUILDINGS - GENERAL** | **300,000.00** | **120,000.00** | **120,000.00** | **0.00** | **100,000.00** | **0.00** | **100,000.00** | **130,000.00** | **130,000.00** | **0.00** | **0.00** | **0.00** |
| 12020803 | Rent on Govt. Buildings | 300,000.00 | 120,000.00 | 120,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 130,000.00 | 130,000.00 | 0.00 | 0.00 | 0.00 |

| **0535004001 0** | **Nigeria Erosion and Watershed Management Project (NEWMAP)** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***0.00*** | ***5,200,000,000.00*** | ***5,200,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***13*** | ***AID AND GRANTS*** | ***0.00*** | ***5,200,000,000.00*** | ***5,200,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1302** | **GRANTS** | **0.00** | **5,200,000,000.00** | **5,200,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| **130201** | **DOMESTIC GRANTS** | **0.00** | **5,200,000,000.00** | **5,200,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 13020102 | CAPITAL DOMESTIC GRANTS | 0.00 | 5,200,000,000.00 | 5,200,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **05350530010** | **Enugu State Waste Management Authority** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***396,087,323.96*** | ***3,298,000,000.00*** | ***3,298,000,000.00*** | ***602,134,281.43*** | ***2,415,000,000.00*** | ***0.00*** | ***2,415,000,000.00*** | ***2,949,500,000.00*** | ***641,140,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***12*** | ***INDEPENDENT REVENUE*** | ***396,087,323.96*** | ***3,298,000,000.00*** | ***3,298,000,000.00*** | ***602,134,281.43*** | ***2,415,000,000.00*** | ***0.00*** | ***2,415,000,000.00*** | ***2,949,500,000.00*** | ***641,140,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1202** | **NON-TAX REVENUE** | **396,087,323.96** | **3,298,000,000.00** | **3,298,000,000.00** | **602,134,281.43** | **2,415,000,000.00** | **0.00** | **2,415,000,000.00** | **2,949,500,000.00** | **641,140,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **394,587,323.96** | **3,280,000,000.00** | **3,280,000,000.00** | **598,087,281.43** | **2,350,000,000.00** | **0.00** | **2,350,000,000.00** | **2,855,000,000.00** | **516,140,000.00** | **0.00** | **0.00** | **0.00** |
| 12020434 | Sanitation Fees | 124,824,343.00 | 2,880,000,000.00 | 2,880,000,000.00 | 490,204,881.43 | 2,000,000,000.00 | 0.00 | 2,000,000,000.00 | 2,400,000,000.00 | 2,640,000.00 | 0.00 | 0.00 | 0.00 |
| 12020499 | Other Fees | 269,762,980.96 | 400,000,000.00 | 400,000,000.00 | 107,882,400.00 | 350,000,000.00 | 0.00 | 350,000,000.00 | 455,000,000.00 | 513,500,000.00 | 0.00 | 0.00 | 0.00 |
| **120205** | **FINES - GENERAL** | **0.00** | **15,000,000.00** | **15,000,000.00** | **4,017,000.00** | **15,000,000.00** | **0.00** | **15,000,000.00** | **19,500,000.00** | **25,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12020501 | Penalty for Offences - General | 0.00 | 15,000,000.00 | 15,000,000.00 | 4,017,000.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 19,500,000.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 |
| **120206** | **SALES - GENERAL** | **1,500,000.00** | **3,000,000.00** | **3,000,000.00** | **30,000.00** | **50,000,000.00** | **0.00** | **50,000,000.00** | **75,000,000.00** | **100,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12020629 | Sales of Buckets/Bags | 1,500,000.00 | 3,000,000.00 | 3,000,000.00 | 30,000.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 75,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 |

| **05350540010** | **Forestry Commission** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***407,000.00*** | ***840,000.00*** | ***840,000.00*** | ***3,066,000.00*** | ***4,090,000.00*** | ***0.00*** | ***4,090,000.00*** | ***4,400,000.00*** | ***4,750,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***12*** | ***INDEPENDENT REVENUE*** | ***407,000.00*** | ***840,000.00*** | ***840,000.00*** | ***3,066,000.00*** | ***4,090,000.00*** | ***0.00*** | ***4,090,000.00*** | ***4,400,000.00*** | ***4,750,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1202** | **NON-TAX REVENUE** | **407,000.00** | **840,000.00** | **840,000.00** | **3,066,000.00** | **4,090,000.00** | **0.00** | **4,090,000.00** | **4,400,000.00** | **4,750,000.00** | **0.00** | **0.00** | **0.00** |
| **120201** | **LICENCES - GENERAL** | **374,000.00** | **660,000.00** | **660,000.00** | **3,066,000.00** | **1,400,000.00** | **0.00** | **1,400,000.00** | **1,600,000.00** | **1,800,000.00** | **0.00** | **0.00** | **0.00** |
| 12020122 | HUNTING PERMITS | 0.00 | 190,000.00 | 190,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 150,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 |
| 12020138 | Forestry Licenses | 374,000.00 | 420,000.00 | 420,000.00 | 3,066,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,100,000.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 |
| 12020195 | Permit Licences and Concession | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 350,000.00 | 400,000.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **120205** | **FINES - GENERAL** | **33,000.00** | **80,000.00** | **80,000.00** | **0.00** | **190,000.00** | **0.00** | **190,000.00** | **200,000.00** | **250,000.00** | **0.00** | **0.00** | **0.00** |
| 12020531 | Forest Offenses Fines | 33,000.00 | 80,000.00 | 80,000.00 | 0.00 | 190,000.00 | 0.00 | 190,000.00 | 200,000.00 | 250,000.00 | 0.00 | 0.00 | 0.00 |
| **120206** | **SALES - GENERAL** | **0.00** | **100,000.00** | **100,000.00** | **0.00** | **2,500,000.00** | **0.00** | **2,500,000.00** | **2,600,000.00** | **2,700,000.00** | **0.00** | **0.00** | **0.00** |
| 12020665 | Sale of Forest Produce | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 2,600,000.00 | 2,700,000.00 | 0.00 | 0.00 | 0.00 |

| **05350540020** | **Enugu State Structures for Signage and** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***0.00*** | ***26,000,000.00*** | ***26,000,000.00*** | ***180,911,750.00*** | ***2,455,000,000.00*** | ***0.00*** | ***2,455,000,000.00*** | ***2,455,000,000.00*** | ***3,122,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***12*** | ***INDEPENDENT REVENUE*** | ***0.00*** | ***26,000,000.00*** | ***26,000,000.00*** | ***180,911,750.00*** | ***2,455,000,000.00*** | ***0.00*** | ***2,455,000,000.00*** | ***2,455,000,000.00*** | ***3,122,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1202** | **NON-TAX REVENUE** | **0.00** | **26,000,000.00** | **26,000,000.00** | **180,911,750.00** | **2,455,000,000.00** | **0.00** | **2,455,000,000.00** | **2,455,000,000.00** | **3,122,000,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **0.00** | **26,000,000.00** | **26,000,000.00** | **180,911,750.00** | **2,455,000,000.00** | **0.00** | **2,455,000,000.00** | **2,455,000,000.00** | **3,122,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12020435 | Signages Fee | 0.00 | 0.00 | 0.00 | 0.00 | 1,873,000,000.00 | 0.00 | 1,873,000,000.00 | 1,873,000,000.00 | 1,784,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020436 | BILL BOARD ADVERTISEMENT FEES | 0.00 | 26,000,000.00 | 26,000,000.00 | 180,911,750.00 | 472,000,000.00 | 0.00 | 472,000,000.00 | 472,000,000.00 | 756,000,000.00 | 0.00 | 0.00 | 0.00 |
| 12020499 | Other Fees | 0.00 | 0.00 | 0.00 | 0.00 | 110,000,000.00 | 0.00 | 110,000,000.00 | 110,000,000.00 | 582,000,000.00 | 0.00 | 0.00 | 0.00 |

| **055100100100** | **Ministry of Local Government, Rural Development and Chieftaincy Affairs** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***69,134,866.00*** | ***59,950,000.00*** | ***59,950,000.00*** | ***36,122,000.00*** | ***76,890,000.00*** | ***0.00*** | ***76,890,000.00*** | ***58,590,000.00*** | ***61,410,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***12*** | ***INDEPENDENT REVENUE*** | ***69,134,866.00*** | ***59,950,000.00*** | ***59,950,000.00*** | ***36,122,000.00*** | ***76,890,000.00*** | ***0.00*** | ***76,890,000.00*** | ***58,590,000.00*** | ***61,410,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1201** | **TAX REVENUE** | **0.00** | **0.00** | **0.00** | **0.00** | **18,000,000.00** | **0.00** | **18,000,000.00** | **19,000,000.00** | **20,000,000.00** | **0.00** | **0.00** | **0.00** |
| **120103** | **OTHER TAXES** | **0.00** | **0.00** | **0.00** | **0.00** | **18,000,000.00** | **0.00** | **18,000,000.00** | **19,000,000.00** | **20,000,000.00** | **0.00** | **0.00** | **0.00** |
| 12010315 | Infrastructural Development Levy | 0.00 | 0.00 | 0.00 | 0.00 | 18,000,000.00 | 0.00 | 18,000,000.00 | 19,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 |
| **1202** | **NON-TAX REVENUE** | **69,134,866.00** | **59,950,000.00** | **59,950,000.00** | **36,122,000.00** | **58,890,000.00** | **0.00** | **58,890,000.00** | **39,590,000.00** | **41,410,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **69,134,866.00** | **48,450,000.00** | **48,450,000.00** | **30,256,500.00** | **55,890,000.00** | **0.00** | **55,890,000.00** | **36,390,000.00** | **38,010,000.00** | **0.00** | **0.00** | **0.00** |
| 12020404 | TRADE UNION FEES | 0.00 | 2,000,000.00 | 2,000,000.00 | 5,698,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12020442 | ASSOCIATION FEES | 1,319,500.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 9,500,000.00 | 0.00 | 9,500,000.00 | 10,500,000.00 | 11,500,000.00 | 0.00 | 0.00 | 0.00 |
| 12020495 | Certificate of Recognition Fees | 2,914,000.00 | 3,000,000.00 | 3,000,000.00 | 681,000.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 1,800,000.00 | 1,800,000.00 | 0.00 | 0.00 | 0.00 |
| 12020496 | Clearance Fees for Ofala Festivals | 0.00 | 300,000.00 | 300,000.00 | 4,200,000.00 | 320,000.00 | 0.00 | 320,000.00 | 340,000.00 | 360,000.00 | 0.00 | 0.00 | 0.00 |
| 12020499 | Other Fees | 64,901,366.00 | 41,150,000.00 | 41,150,000.00 | 19,677,500.00 | 42,570,000.00 | 0.00 | 42,570,000.00 | 23,750,000.00 | 24,350,000.00 | 0.00 | 0.00 | 0.00 |
| **120206** | **SALES - GENERAL** | **0.00** | **11,500,000.00** | **11,500,000.00** | **5,865,500.00** | **3,000,000.00** | **0.00** | **3,000,000.00** | **3,200,000.00** | **3,400,000.00** | **0.00** | **0.00** | **0.00** |
| 12020699 | Others Sales | 0.00 | 11,500,000.00 | 11,500,000.00 | 5,865,500.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,200,000.00 | 3,400,000.00 | 0.00 | 0.00 | 0.00 |

| **05510020010** | **Fire Service Department** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Code** | **Description** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** | | | |
| ***1*** | ***REVENUE*** | ***8,719,500.00*** | ***16,700,000.00*** | ***16,700,000.00*** | ***3,752,200.00*** | ***16,700,000.00*** | ***0.00*** | ***16,700,000.00*** | ***18,960,000.00*** | ***20,760,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| ***12*** | ***INDEPENDENT REVENUE*** | ***8,719,500.00*** | ***16,700,000.00*** | ***16,700,000.00*** | ***3,752,200.00*** | ***16,700,000.00*** | ***0.00*** | ***16,700,000.00*** | ***18,960,000.00*** | ***20,760,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| **1202** | **NON-TAX REVENUE** | **8,719,500.00** | **16,700,000.00** | **16,700,000.00** | **3,752,200.00** | **16,700,000.00** | **0.00** | **16,700,000.00** | **18,960,000.00** | **20,760,000.00** | **0.00** | **0.00** | **0.00** |
| **120204** | **FEES - GENERAL** | **8,719,500.00** | **16,700,000.00** | **16,700,000.00** | **3,752,200.00** | **16,700,000.00** | **0.00** | **16,700,000.00** | **18,960,000.00** | **20,760,000.00** | **0.00** | **0.00** | **0.00** |
| 12020428 | FIRE SAFETY CERTIFICATE FEES | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 520,000.00 | 560,000.00 | 0.00 | 0.00 | 0.00 |
| 12020449 | BUSINESS/TRADE OPERATING FEES | 5,615,000.00 | 3,900,000.00 | 3,900,000.00 | 944,000.00 | 3,900,000.00 | 0.00 | 3,900,000.00 | 4,000,000.00 | 4,200,000.00 | 0.00 | 0.00 | 0.00 |
| 12020450 | INSPECTION FEES | 3,101,500.00 | 9,700,000.00 | 9,700,000.00 | 0.00 | 10,200,000.00 | 0.00 | 10,200,000.00 | 11,290,000.00 | 12,300,000.00 | 0.00 | 0.00 | 0.00 |
| 12020499 | Other Fees | 3,000.00 | 2,600,000.00 | 2,600,000.00 | 2,808,200.00 | 2,100,000.00 | 0.00 | 2,100,000.00 | 3,150,000.00 | 3,700,000.00 | 0.00 | 0.00 | 0.00 |

**Enugu State Government 2025 Approved Budget - MDAs Capital Expenditure**

| 011100100100 | Office of the Executive Governor | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***15,154,729,833.06*** | ***13,226,829,000.00*** | ***20,985,029,000.00*** | ***15,286,347,853.84*** | ***22,591,000,000.00*** | ***0.00*** | ***22,591,000,000.00*** | ########### | ***5,220,000,000.00*** |
| 13100123000100 - Reform of Government and Governance - General | Completion of renovation of veterinary clinic building (reroofing, wiring, fixing of doors, tiling, plumbing, partitioning, provision of drainage, building of façade, screeding and painting) | 23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES | 70474 - MULTIPURPOSE DEVELOPMENT PROJECTS | 41410400 - ENUGU NORTH | 258,000.00 | 15,000,000.00 | 15,000,000.00 | 12,750,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100123000200 - Reform of Government and Governance - General | Procurement of veterinary clinic and laboratory equipment | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70474 - MULTIPURPOSE DEVELOPMENT PROJECTS | 41410500 - ENUGU SOUTH | 0.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124000100 - Reform of Government and Governance - General | renovation of two (2) animal houses (wiring, fixing of doors, fixing of windows with wire mesh and gauze) | 23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES | 70474 - MULTIPURPOSE DEVELOPMENT PROJECTS | 41410500 - ENUGU SOUTH | 3,040,500.00 | 5,000,000.00 | 5,000,000.00 | 2,125,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124000200 - Reform of Government and Governance - General | Renovation of the slaughter house (roofing, blockworks, plumbing and wiring) | 23030103 - REHABILITATION / REPAIRS - HOUSING | 70474 - MULTIPURPOSE DEVELOPMENT PROJECTS | 41410400 - ENUGU NORTH | 0.00 | 7,000,000.00 | 7,000,000.00 | 6,375,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124000300 - Reform of Government and Governance - General | Purchase of library equipment: (Metal Book Shelves and other library equipment) | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 23,016,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124000400 - Reform of Government and Governance - General | Procurement of medical equipment: (Laboratory Equipment, 2 nos Defibrillators (AEDs), bedside monitors, 1 no mobile surgical lamp and other medical working tools) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70731 - GENERAL HOSPITAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 650,000,000.00 | 250,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124000500 - Reform of Government and Governance - General | Procurement of fumigation equipment for Government House and Lodge | 23010103 - PURCHASE OF RESIDENTIAL BUILDINGS | 70133 - OTHER GENERAL SERVICES | 41410500 - ENUGU SOUTH | 0.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 13100124000600 - Reform of Government and Governance - General | Upgrading of forensics, Ballistics and DNA laboratories at Enugu Police Command | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 70731 - GENERAL HOSPITAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 250,000,000.00 | 200,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124000700 - Reform of Government and Governance - General | Rollout of a system of actively monitored CCTV cameras across the State | 23010128 - PURCHASE OF SECURITY EQUIPMENT | 70361 - PUBLIC ORDER AND SAFETY N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 500,000,000.00 | 3,000,000,000.00 | 2,611,550,000.00 | 10,000,000,000.00 | 0.00 | 10,000,000,000.00 | 0.00 | 0.00 |
| 13100124000800 - Reform of Government and Governance - General | Modernization of finger print analysis systems database at Enugu Police Command | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 180,000,000.00 | 80,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124000900 - Reform of Government and Governance - General | Acquisition of 20 no drones for aerial surveillance | 23010128 - PURCHASE OF SECURITY EQUIPMENT | 70361 - PUBLIC ORDER AND SAFETY N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 40,000,000.00 | 40,000,000.00 | 0.00 | 40,000,000.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |
| 13100124001000 - Reform of Government and Governance - General | Installation of intercom system in the office of the Governor | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124001100 - Reform of Government and Governance - General | Purchase and installation of 200kva and 500kva generating sets | 23010119 - PURCHASE OF POWER GENERATING SET | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 120,000,000.00 | 120,000,000.00 | 0.00 | 120,000,000.00 | 0.00 | 120,000,000.00 | 0.00 | 0.00 |
| 13100124001200 - Reform of Government and Governance - General | Purchase of Furniture and Fittings:TV sets, GoTV & DSTV Decoders, OX Standing Fans, 3-in-1 airport chairs, Swivel chairs, Executive Tables and plastic chairs, Steel Cabinet, office Cupboard, split unit, refrigerators | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 254,656,778.72 | 12,000,000.00 | 172,000,000.00 | 151,945,112.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124001300 - Reform of Government and Governance - General | Purchase of office furniture and fittings: 3Nos executive tables, 12 Nos tables and 12 Nos Seats, 42 inches plasma TV, two air conditioners, 3Nos refrigerator, window blinds and other furniture and fittings | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 47,532,388.81 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124001400 - Reform of Government and Governance - General | Procurement of communication equipment for security personnel | 23010128 - PURCHASE OF SECURITY EQUIPMENT | 70131 - GENERAL PERSONNEL SERVICES | 41410400 - ENUGU NORTH | 73,609,500.00 | 200,000,000.00 | 170,000,000.00 | 144,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124001500 - Reform of Government and Governance - General | Purchase of Road Motor Vehicle | 23010105 - PURCHASE OF MOTOR VEHICLES | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 2,250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124001600 - Reform of Government and Governance - General | Procurement of grass mowing machines | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 7,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 13100124001700 - Reform of Government and Governance - General | Purchase of Computer Equipment | 23010113 - PURCHASE OF COMPUTERS | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 41,233,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124001800 - Reform of Government and Governance - General | Power Generating Plant | 23010119 - PURCHASE OF POWER GENERATING SET | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 23,600,000.00 | 0.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124001900 - Reform of Government and Governance - General | Construction/Reconstruction/ Renovation of offices/Lounges in Government house | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 95,300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124002000 - Reform of Government and Governance - General | Construction of water Tank | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 2,636,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124002100 - Reform of Government and Governance - General | Provision of internet facility for connectivity between State | 23050102 - COMPUTER SOFTWARE | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 229,679,225.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124002200 - Reform of Government and Governance - General | Completion of Enugu State Govt lodge with L/Offices in Abuja | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 3,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124002300 - Reform of Government and Governance - General | Renovation of Old Government Lodge in Enugu | 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 61,104,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124002400 - Reform of Government and Governance - General | Upgrading of Lion Building (Additional Features) | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 11,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124002500 - Reform of Government and Governance - General | Security Fencing of Government House (See through fence) | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 2,289,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124002600 - Reform of Government and Governance - General | State Government Multipurpose government development intervention projects | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70474 - MULTIPURPOSE DEVELOPMENT PROJECTS | 41410400 - ENUGU NORTH | 14,220,904,763.03 | 2,000,000,000.00 | 10,000,000,000.00 | 7,086,678,989.82 | 4,000,000,000.00 | 0.00 | 4,000,000,000.00 | 3,000,000,000.00 | 3,000,000,000.00 |
| 13100124002700 - Reform of Government and Governance - General | Procurement of office equipment: 3 No Hp 15.6" Laptop Computer, 7 no Hp 15.6" Laptop Computer;1 No Updated Mini Projector with Bluetooth and Projector Screen, 9500Lumens Full HD 1080P Portable Video Projector | 23010113 - PURCHASE OF COMPUTERS | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 2,824,000.00 | 30,000,000.00 | 110,000,000.00 | 86,083,600.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 10,000,000.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 13100124002800 - 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, GRS Gear Switches, | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 25,641,247.50 | 20,000,000.00 | 350,000,000.00 | 228,045,841.18 | 50,000,000.00 | 0.00 | 50,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| 13100124002900 - Reform of Government and Governance - General | Procurement of machines for clearing grasses, Trimming overgrown palm and provision of ornamental plants; Brush cutter machines, hedge flower trimmers, driving mowing lawn machine, flower pots and others | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 2,000,000.00 | 1,300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124003000 - Reform of Government and Governance - General | Purchase of laundry equipment: Washing Machine, Dry Cleaning Machine, ironing machines, Utility press, shirt ironers, dry cleaning troys and others. | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 12,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124003100 - Reform of Government and Governance - General | Purchase of Kitchen Equipment for Kitchen One (1) and two (2) and logistics unit of government house | 23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 738,780.00 | 4,500,000.00 | 10,000,000.00 | 6,453,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 13100124003200 - Reform of Government and Governance - General | Up grading and equipping of Enugu State Security outfit (Training and retraining of security Personnel procurement of vehicles for security monitoring) | 23010128 - PURCHASE OF SECURITY EQUIPMENT | 70361 - PUBLIC ORDER AND SAFETY N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 1,500,000,000.00 | 500,000,000.00 | 337,630,000.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 20,000,000.00 | 0.00 |
| 13100124003300 - Reform of Government and Governance - General | Rehabilitation of Toilet facilities in Lion Building (6 No Toilets) | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 50,000,000.00 | 30,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124003400 - Reform of Government and Governance - General | Renov. of fuel dump office to accom an office for Govt House | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 2,380,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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| 13100124003500 - Reform of Government and Governance - General | Renovation of general and private kitchens in Government House | 23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 7,536,350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124003600 - Reform of Government and Governance - General | Rehabilitation of the central air conditioning system | 23030119 - REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 150,000,000.00 | 50,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 5,000,000.00 | 0.00 |
| 13100124003700 - Reform of Government and Governance - General | Procurement of 9 no steel cabinets (single key, double key, triple cage,4 door, separate key and key &bar) for the office of Principal Secretary | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 1,179,000.00 | 1,179,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124003800 - Reform of Government and Governance - General | Purchase of four (4) 2024 white BMW R 1300 GS Motorcycles | 23010104 - PURCHASE MOTOR CYCLES | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 280,000,000.00 | 227,057,500.00 | 560,000,000.00 | 0.00 | 560,000,000.00 | 0.00 | 0.00 |
| 13100124003900 - Reform of Government and Governance - General | Procurement of MRI and CT scan for Government House Clinic | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70741 - PUBLIC HEALTH SERVICES | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000,000.00 | 0.00 | 1,500,000,000.00 | 0.00 | 0.00 |
| 13100124004000 - Reform of Government and Governance - General | Establishment and purchase of equiping for Techical Intellegence Unit | 23010128 - PURCHASE OF SECURITY EQUIPMENT | 70361 - PUBLIC ORDER AND SAFETY N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| 13100124004100 - Reform of Government and Governance - General | Purchase of 3 no shredding machine for the office of Chief of Staff and Principal Secretary | 23010117 - PURCHASE OF SHREDDING MACHINES | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 650,000.00 | 650,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124004200 - Reform of Government and Governance - General | Purchase of photocopiers and printers (3 no Sharp 7024 photocopying machine, 5 no HP Laser Jet photocopier with printer M426, 9 no Hp laserjet and 1 no dskject printers, , 2 no stablizers | 23010113 - PURCHASE OF COMPUTERS | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 9,000,000.00 | 9,000,000.00 | 4,400,000.00 | 9,000,000.00 | 0.00 | 9,000,000.00 | 0.00 | 0.00 |
| 13100124004300 - Reform of Government and Governance - General | Procurement of official and security vehicles for the State | 23010105 - PURCHASE OF MOTOR VEHICLES | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 7,200,000,000.00 | 5,000,000,000.00 | 4,013,982,500.00 | 5,000,000,000.00 | 0.00 | 5,000,000,000.00 | 2,000,000,000.00 | 2,000,000,000.00 |
| 13100124004400 - Reform of Government and Governance - General | Refurbishment of His Excellency's Office and Exco Hall (Furniture, Electrical fittings, plumbing etc.) | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 200,000,000.00 | 500,000,000.00 | 360,870,310.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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| 13100124004500 - Reform of Government and Governance - General | Procurement of electronics for logistics unit in the office of the governor (micro wave, stablizers, dispensers, electric kettle, extension sockets | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |

| **011100100200** | **Office of the Deputy Governor** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***65,854,000.00*** | ***297,460,550.00*** | ***47,460,550.00*** | ***0.00*** | ***232,500,000.00*** | ***0.00*** | ***232,500,000.00*** | ***36,000,000.00*** | ***40,500,000.00*** |
| 13100124004600 - Reform of Government and Governance - General | Purchase of office furniture and fittings: 5Nos executive tables, 18 Nos tables and 25 Nos Seats, 5 nos executive seats, 3 nos 42 inches plasma TV, two air conditioners, 3Nos refrigerator | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 65,854,000.00 | 70,000,000.00 | 10,000,000.00 | 0.00 | 12,500,000.00 | 0.00 | 12,500,000.00 | 5,000,000.00 | 10,000,000.00 |
| 13100124004700 - Reform of Government and Governance - General | Purchase of Computer Equipment and accessories (desktop computers, printers) | 23010113 - PURCHASE OF COMPUTERS | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124004800 - Reform of Government and Governance - General | Purchase of window blinds and reinforcement of offices and strong room 32 pcs | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124004900 - Reform of Government and Governance - General | Purchase and installation of 1 overhead tank 2000litres | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70631 - WATER SUPPLY | 41410400 - ENUGU NORTH | 0.00 | 5,460,550.00 | 5,460,550.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124005000 - Reform of Government and Governance - General | Purchase of office equipment: 8Nos computer equipment, 2 nos laptop, 8 nos printers and other accessories, 4 nos photocopying machine and 4 nos external hard drives | 23010113 - PURCHASE OF COMPUTERS | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 6,000,000.00 | 5,500,000.00 |
| 13100124005100 - Reform of Government and Governance - General | Purchase of communication equipment (walkie talkie and other communication equipment) | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 13100124005200 - Reform of Government and Governance - General | Renovation and furnishing of Deputy Governor's lodge | 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 200,000,000.00 | 20,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 20,000,000.00 | 20,000,000.00 |

| **011100800100** | **Enugu State Emergency Management Agency** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***62,000,000.00*** | ***32,000,000.00*** | ***0.00*** | ***74,502,000.00*** | ***0.00*** | ***74,502,000.00*** | ***100,000,000.00*** | ***150,000,000.00*** |
| 13100124005300 - Reform of Government and Governance - General | Purchase of Disaster relief/rehabilitation materials | 23040102 - EROSION & FLOOD CONTROL | 71091 - SOCIAL PROTECTION N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 50,000,000.00 | 20,000,000.00 | 0.00 | 65,000,000.00 | 0.00 | 65,000,000.00 | 100,000,000.00 | 150,000,000.00 |
| 13100124005400 - Reform of Government and Governance - General | Purchase of office equipments (2Nos Computer set, 1No HP LaserJet Printer 2Nos Laptop and 1no photocopier) | 23010113 - PURCHASE OF COMPUTERS | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 4,302,000.00 | 0.00 | 4,302,000.00 | 0.00 | 0.00 |
| 13100124005500 - Reform of Government and Governance - General | Purchase of search and rescue and personal protective equipment | 23010128 - PURCHASE OF SECURITY EQUIPMENT | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124005600 - Reform of Government and Governance - General | Purchase of 3 no emergency tent materials | 23020104 - CONSTRUCTION / PROVISION OF | 71091 - SOCIAL PROTECTION N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,200,000.00 | 0.00 | 5,200,000.00 | 0.00 | 0.00 |

| **011101000100** | **Dept of Due Process and Budget Monitoring** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***8,938,000.00*** | ***5,238,000.00*** | ***2,035,000.00*** | ***10,726,000.00*** | ***0.00*** | ***10,726,000.00*** | ***8,920,000.00*** | ***9,100,000.00*** |
| 13100124005700 - Reform of Government and Governance - General | Equipping of Due Process Co-ordinating Centres at the three (3) Senatorial Zones of Enugu State | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 7,826,000.00 | 0.00 | 7,826,000.00 | 7,920,000.00 | 8,100,000.00 |
| 13100124005800 - Reform of Government and Governance - General | Provision of Internet Gadget; 3Nos Routers, 4Nos Samsung Gallaxy A9 | 23050102 - COMPUTER SOFTWARE | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| 13100124005900 - Reform of Government and Governance - General | Domestification of e-procurement in Enugu State | 23050101 - RESEARCH AND DEVELOPMENT | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 13100124006000 - Reform of Government and Governance - General | Establishment of Due Process and Budget monitoring unit in the17 LGA of Enugu State (34 nos office tables, 102 nos office chairs, 17 nos binatone 18100W standing fan) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 4,913,000.00 | 4,213,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124006100 - Reform of Government and Governance - General | Purchase of office equipment for Due process Headquarters (1 no HP Laptop computer, 1 no Optomaprojector, 1 no projector screen and pointer, 2 nos bluegate UPS, 1 NOS Hplaserjet Printer | 23010113 - PURCHASE OF COMPUTERS | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 3,325,000.00 | 325,000.00 | 2,035,000.00 | 1,900,000.00 | 0.00 | 1,900,000.00 | 0.00 | 0.00 |

| **011103300100** | **Enugu State Action Committee on Aids (ENSACA)** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***28,949,000.00*** | ***4,949,000.00*** | ***0.00*** | ***32,975,000.00*** | ***0.00*** | ***32,975,000.00*** | ***0.00*** | ***0.00*** |
| 04030424000104 - Communicable diseases | Equipping of one stop shop in each of the three(3) senatorial zones as a domicile for HIV testing | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70741 - PUBLIC HEALTH SERVICES | 41410400 - ENUGU NORTH | 0.00 | 14,949,000.00 | 4,949,000.00 | 0.00 | 22,975,000.00 | 0.00 | 22,975,000.00 | 0.00 | 0.00 |
| 04030424000204 - Communicable diseases | Provision/procurement of diagonsis accessories and tools for Adokits (Adolecent kits) Programme | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 70741 - PUBLIC HEALTH SERVICES | 41410400 - ENUGU NORTH | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04030424000304 - Communicable diseases | Grant for sustaining HIV intervention in Enugu State | 23050101 - RESEARCH AND DEVELOPMENT | 70741 - PUBLIC HEALTH SERVICES | 41410400 - ENUGU NORTH | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |

| **011110100100** | **Project Development and Implementation Dept.** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***3,612,429,386.17*** | ***525,849,000.00*** | ***702,451,000.00*** | ***0.00*** | ***697,700,000.00*** | ***0.00*** | ***697,700,000.00*** | ***312,000,000.00*** | ***160,000,000.00*** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 13100124006500 - Reform of Government and Governance - General | Provision for intervention in Schools and Public Institution. (School of health Technology and college Health Science Oji River Campus) | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 70474 - MULTIPURPOSE DEVELOPMENT PROJECTS | 41410400 - ENUGU NORTH | 0.00 | 300,000,000.00 | 380,000,000.00 | 0.00 | 400,000,000.00 | 0.00 | 400,000,000.00 | 200,000,000.00 | 100,000,000.00 |
| 13100124006600 - Reform of Government and Governance - General | Renovation of 3 skill acquisition centers in the 3 senatorial zones for SDGs | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 70474 - MULTIPURPOSE DEVELOPMENT PROJECTS | 41441800 - STATE WIDE | 0.00 | 20,000,000.00 | 30,000,000.00 | 0.00 | 28,000,000.00 | 0.00 | 28,000,000.00 | 12,000,000.00 | 10,000,000.00 |
| 13100124006700 - Reform of Government and Governance - General | Purechase of Office Furniture: 4No Office Tables, 8No Office Chairs, 8No Steel Cabinet | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70474 - MULTIPURPOSE DEVELOPMENT PROJECTS | 41410400 - ENUGU NORTH | 0.00 | 898,000.00 | 1,500,000.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 |
| 13100124006800 - Reform of Government and Governance - General | Purchase of (1) No Hilux Van for Project Monitoring: Hilux 2.7L 4WD DC SS AT P FS. | 23010105 - PURCHASE OF MOTOR VEHICLES | 70474 - MULTIPURPOSE DEVELOPMENT PROJECTS | 41410400 - ENUGU NORTH | 0.00 | 38,000,000.00 | 65,000,000.00 | 0.00 | 66,000,000.00 | 0.00 | 66,000,000.00 | 0.00 | 0.00 |
| 13100124006900 - Reform of Government and Governance - General | Renovation of Government House Canteen | 23030103 - REHABILITATION / REPAIRS - HOUSING | 70474 - MULTIPURPOSE DEVELOPMENT PROJECTS | 41410400 - ENUGU NORTH | 0.00 | 150,000,000.00 | 200,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124007000 - Reform of Government and Governance - General | Construction of other projects | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70474 - MULTIPURPOSE DEVELOPMENT PROJECTS | 41410400 - ENUGU NORTH | 681,719,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124007100 - Reform of Government and Governance - General | Upgrading other Public Building | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70474 - MULTIPURPOSE DEVELOPMENT PROJECTS | 41410400 - ENUGU NORTH | 2,930,710,186.17 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124007200 - Reform of Government and Governance - General | Construction of perimeter fence at school of Health Oji-River Enugu | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 70474 - MULTIPURPOSE DEVELOPMENT PROJECTS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| 13100124007300 - Reform of Government and Governance - General | Erosion control at Okpara square, Enugu | 23030113 - REHABILITATION / REPAIRS - ROADS | 70474 - MULTIPURPOSE DEVELOPMENT PROJECTS | 41410400 - ENUGU NORTH | 0.00 | 15,000,000.00 | 23,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124007400 - Reform of Government and Governance - General | Purchase of Office Equipment: 2No HP Desktop Computer, 4GB Ram, 1TB, 2No HP Laserjet 107A Printer, 1No AR- 7024V Photocopier Machine. 3No 850VA Mercury UPS, 1No Hisense Fridge 100L. 2No Century CVR -TUB 2000VA Stablizer. | 23010113 - PURCHASE OF COMPUTERS | 70474 - MULTIPURPOSE DEVELOPMENT PROJECTS | 41410400 - ENUGU NORTH | 0.00 | 1,951,000.00 | 2,951,000.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| **011118400100** | **Volunteer Service Agency** | | | | | | | | | | | | |

| Programme Code and Programme Description | Project Description | Economic Code and Description | Function Code and Description | Location Code and Descriptio | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ***Total*** | | | | | ***0.00*** | ***4,000,000.00*** | ***4,000,000.00*** | ***0.00*** | ***8,000,000.00*** | ***0.00*** | ***8,000,000.00*** | ***25,000,000.00*** | ***8,000,000.00*** |
| 13100124007500 - Reform of Government and Governance - General | Rehabilitation of VSA skill acquisition centre | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 71051 - UNEMPLOYMENT | 41410400 - ENUGU NORTH | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124007600 - Reform of Government and Governance - General | Rehabilitation of Volunteer Service Agency Skill Acquisition center | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 71051 - UNEMPLOYMENT | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,500,000.00 | 11,500,00 |
| 13100124007700 - Reform of Government and Governance - General | Procurement of set of machine for waterproof extrusion | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 71051 - UNEMPLOYMENT | 41410400 - ENUGU NORTH | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,500,000.00 | 2,000,000.00 |
| 13100124007800 - Reform of Government and Governance - General | Procurement Of 2 Nos Steel Cabinets, 5 Nos Standing Fan (Industrial), 3 Nos Photocopiers, 3 Nos Refrigerators And 3 Nos TV Sets | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 71051 - UNEMPLOYMENT | 41410400 - ENUGU NORTH | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 3,000,000.00 | 0.00 |
| 13100124007900 - Reform of Government and Governance - General | Generating revenue through VSA soap making production, also used as a demonstration for trainee candidates to be trained | 23050101 - RESEARCH AND DEVELOPMENT | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 6,000,000.00 |
| 13100124008000 - Reform of Government and Governance - General | VSA will carry out a campaign whereby corporate bodies are to join government to reduce unemployment by distribution of volunteer graduates to corporate bodies and stipends be paid to them. | 23050101 - RESEARCH AND DEVELOPMENT | 71051 - UNEMPLOYMENT | 41410400 - ENUGU NORTH | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 4,000,000.00 | 0.00 |
| 13100124008100 - Reform of Government and Governance - General | Purchase of office equipments (5 nos desktop comupters and accessories | 23010113 - PURCHASE OF COMPUTERS | 71051 - UNEMPLOYMENT | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 0.00 |
| 13100124008200 - Reform of Government and Governance - General | Sensitization of the people on campaign for volunteerism in Enugu State | 23050101 - RESEARCH AND DEVELOPMENT | 71051 - UNEMPLOYMENT | 41410400 - ENUGU NORTH | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 2,000,000.00 | 0.00 |

| 011105200100 | SERVICOM | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |

| ***Total*** | | | | | ***0.00*** | ***3,200,000.00*** | ***3,200,000.00*** | ***0.00*** | ***3,850,000.00*** | ***0.00*** | ***3,850,000.00*** | ***400,000.00*** | ***0.00*** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 13100124006200 - Reform of Government and Governance - General | Provision of Internet facilities (2No routers) | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70131 - GENERAL PERSONNEL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 400,000.00 | 0.00 |
| 13100124006300 - Reform of Government and Governance - General | Purchase of office equipment (1No Split Unit, 3HP Panasonic A/C, 6No UPS, 2No Printers, 6No Stabilizers, 2No Laptop Computer, 3No 20" OX Standing fan) | 23010113 - PURCHASE OF COMPUTERS | 70131 - GENERAL PERSONNEL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,750,000.00 | 0.00 | 2,750,000.00 | 0.00 | 0.00 |
| 13100124006400 - 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 | 900,000.00 | 900,000.00 | 0.00 | 700,000.00 | 0.00 | 700,000.00 | 0.00 | 0.00 |

| **011105300100** | **State Electricity Regulatory Commission** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***469,750,000.00*** | ***22,750,000.00*** | ***51,000,000.00*** | ***173,950,000.00*** | ***0.00*** | ***173,950,000.00*** | ***454,600,000.00*** | ***126,250,000.00*** |
| 14100124004200 - Power - General | ICT Networking, telephone/conferenceing system, webportal | 23050102 - COMPUTER SOFTWARE | 70435 - ELECTRICITY | 41441800 - STATE WIDE | 0.00 | 20,000,000.00 | 0.00 | 16,000,000.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 25,000,000.00 | 20,000,000.00 |
| 14100124004300 - Power - General | Purchase of 5 laptops | 23010113 - PURCHASE OF COMPUTERS | 70435 - ELECTRICITY | 41441800 - STATE WIDE | 0.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14100124004400 - Power - General | Purchase of 15 desktop | 23010113 - PURCHASE OF COMPUTERS | 70435 - ELECTRICITY | 41441800 - STATE WIDE | 0.00 | 19,000,000.00 | 9,000,000.00 | 0.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 4,000,000.00 | 8,000,000.00 |
| 14100124004500 - Power - General | Micrsoft 365 licenses for 17 persons. | 23050102 - COMPUTER SOFTWARE | 70435 - ELECTRICITY | 41441800 - STATE WIDE | 0.00 | 100,750,000.00 | 750,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 2,000,000.00 | 1,000,000.00 |
| 14100124004600 - Power - General | ERP Software/Application | 23050102 - COMPUTER SOFTWARE | 70435 - ELECTRICITY | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 15,000,000.00 | 10,000,000.00 |
| 14100124004700 - Power - General | Purcahse of Projector and related accessories | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70435 - ELECTRICITY | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 600,000.00 | 1,000,000.00 |
| 14100124004800 - Power - General | Purchase of 1 (One) 60CNG gen set | 23010119 - PURCHASE OF POWER GENERATING SET | 70435 - ELECTRICITY | 41441800 - STATE WIDE | 0.00 | 11,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14100124004900 - Power - General | Connection of Generator set to building | 23010119 - PURCHASE OF POWER GENERATING SET | 70435 - ELECTRICITY | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 14100124005000 - Power - General | Purchase of 15 UPS equipment | 23010119 - PURCHASE OF POWER GENERATING SET | 70435 - ELECTRICITY | 41441800 - STATE WIDE | 0.00 | 40,000,000.00 | 0.00 | 0.00 | 2,250,000.00 | 0.00 | 2,250,000.00 | 1,000,000.00 | 2,250,000.00 |
| 14100124005100 - Power - General | Purchase of Solar Home System and security lights | 23010119 - PURCHASE OF POWER GENERATING SET | 70435 - ELECTRICITY | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 6,000,000.00 | 10,000,000.00 |
| 14100124005200 - Power - General | Design and developemt of grid power availabilty data | 23050101 - RESEARCH AND DEVELOPMENT | 70435 - ELECTRICITY | 41441800 - STATE WIDE | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14100124005300 - Power - General | Purchase of Solar radiation and wind measurement equipment | 23010119 - PURCHASE OF POWER GENERATING SET | 70435 - ELECTRICITY | 41441800 - STATE WIDE | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14100124005400 - Power - General | Renovationof office building annex, landscaping of the compound and construction | 23030121 - REHABILITATION / REPAIRS OF OFFICE | 70435 - ELECTRICITY | 41441800 - STATE WIDE | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 74,000,000.00 | 0.00 | 74,000,000.00 | 375,000,000.00 | 48,000,000.00 |
| 14100124005500 - Power - General | Purchase of office furnitures and fittings (15 desks,10 chairs, 10 file cabinets, 2 fire | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70435 - ELECTRICITY | 41441800 - STATE WIDE | 0.00 | 22,000,000.00 | 6,000,000.00 | 0.00 | 20,600,000.00 | 0.00 | 20,600,000.00 | 16,400,000.00 | 16,400,000.00 |
| 14100124005600 - Power - General | Purchase of 6 Split unit air conditioner (1.5hp) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70435 - ELECTRICITY | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 3,000,000.00 | 3,000,000.00 |
| 14100124005700 - Power - General | Purchase of Security and Safety equipments ( CCTV cameras, Fire Extinguishers | 23010128 - PURCHASE OF SECURITY EQUIPMENT | 70435 - ELECTRICITY | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 6,600,000.00 | 0.00 | 6,600,000.00 | 4,600,000.00 | 4,600,000.00 |
| 14100124005800 - Power - General | Purchase of utility 1 vehicle | 23010105 - PURCHASE OF MOTOR VEHICLES | 70133 - OTHER GENERAL SERVICES | 41441800 - STATE WIDE | 0.00 | 45,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14100124005900 - Power - General | Development of Labouratory for calibration and design of energy efficient heat recovery | 23050101 - RESEARCH AND DEVELOPMENT | 70133 - OTHER GENERAL SERVICES | 41441800 - STATE WIDE | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14100124006000 - Power - General | Take off Grant for EERC | 23050101 - RESEARCH AND DEVELOPMENT | 70133 - OTHER GENERAL SERVICES | 41441800 - STATE WIDE | 0.00 | 50,000,000.00 | 0.00 | 35,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **011105400100** | **Enugu New City Corporation** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***30,000,000,000.00*** | ***3,400,000,000.00*** | ***3,353,934,897.70*** | ***15,000,000,000.00*** | ***0.00*** | ***15,000,000,000.00*** | ***0.00*** | ***0.00*** |
| 06100124004100 - Housing and Urban Development - General | Infrastructural Development at Enugu New City | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70611 - HOUSING DEVELOPMENT | 41410400 - ENUGU NORTH | 0.00 | 30,000,000,000.00 | 3,400,000,000.00 | 3,353,934,897.70 | 15,000,000,000.00 | 0.00 | 15,000,000,000.00 | 0.00 | 0.00 |

| 011105500100 | Enugu State Geographical Information System (ENGIS) | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***20,000,000,000.00*** | ***0.00*** | ***20,000,000,000.00*** | ***0.00*** | ***0.00*** |
| 11100124004800 - Information Communication and Technology - General | Takeoff Grant for Enugu State Geographical Information System | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70611 - HOUSING DEVELOPMENT | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000,000.00 | 0.00 | 20,000,000,000.00 | 0.00 | 0.00 |

| 016100100100 | Office of the Secretary to the State Government | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***3,706,473,279.73*** | ***1,190,150,000.00*** | ***90,150,000.00*** | ***12,720,000.00*** | ***1,099,750,000.00*** | ***0.00*** | ***1,099,750,000.00*** | ***385,000,000.00*** | ***0.00*** |
| 13100124017000 - Reform of Government and Governance - General | Purchase of Road Motor Vehicles (1 No Hilux Van,2 no 16 seater Bus, for SSG's office and Protocol unit GH. | 23010105 - PURCHASE OF MOTOR VEHICLES | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 195,000,000.00 | 0.00 | 195,000,000.00 | 0.00 | 0.00 |
| 13100124017100 - Reform of Government and Governance - General | Purchase of furniture and fittings for ExCo Secretariat: | 23010113 - PURCHASE OF COMPUTERS | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124017200 - Reform of Government and Governance - General | Development of Computer Software | 23050102 - COMPUTER SOFTWARE | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 104,248,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124017300 - Reform of Government and Governance - General | Purchase of 1No.100 KVA P.Sound Gen. Set @4m for Lag Laison Off | 23010119 - PURCHASE OF POWER GENERATING SET | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 23,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124017400 - 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 | 102,116,999.53 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124017500 - Reform of Government and Governance - General | Construction of new EXCO Secretariat building | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 13100124017600 - 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 | 3,455,933,417.73 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 13100124017700 - Reform of Government and Governance - General | Purchase of Office Furniture in SSG's Office (Chairs, tables and Steel cabinets, Air conditioners, Refridgerator) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 9,920,862.47 | 30,000,000.00 | 10,000,000.00 | 760,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 13100124017800 - Reform of Government and Governance - General | Purchase of Office Equipment in SSG's Office:(Laptops, Printers , Photocopying machine, scanner, shredding machine and desktop) | 23010113 - PURCHASE OF COMPUTERS | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 20,000,000.00 | 20,000,000.00 | 11,960,000.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 5,000,000.00 | 0.00 |
| 13100124017900 - Reform of Government and Governance - General | Furnishing/equipping of new EXCO Secretariat building. | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 30,000,000.00 | 0.00 |
| 13100124018000 - Reform of Government and Governance - General | Purchase of 1 No Digital Camera with dual function of Video & Picture for coverage of official activities across the State. | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 150,000.00 | 150,000.00 | 0.00 | 450,000.00 | 0.00 | 450,000.00 | 0.00 | 0.00 |
| 13100124018100 - Reform of Government and Governance - General | Purchase of 2 No overhead tanks for water supply in Abuja building | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 654,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124018200 - Reform of Government and Governance - General | Purchase of 14 no Utility Vehicles (Hillux Buses) for MDAs in Enugu State. | 23010108 - PURCHASE OF BUSES | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 800,000,000.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 350,000,000.00 | 0.00 |
| 13100124018300 - Reform of Government and Governance - General | Purchase of 50 Nos HP Laptops, 10 Nos HP Laserjet MFP 137 FNW Printers and 10 No HP Deskjet Plus 4120 All-in-One Printer 3XV14B- | 23010113 - PURCHASE OF COMPUTERS | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 19,300,000.00 | 0.00 | 19,300,000.00 | 0.00 | 0.00 |
| 13100124018400 - Reform of Government and Governance - General | Reconstruction/Renovation of SSG'S Office | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 13100124018500 - Reform of Government and Governance - General | Purchase and installation of Plumbing Materials (ie Materials for Water System) for SSG's Offices. | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 13100124018600 - Reform of Government and Governance - General | Purchase and installation of Security Gadgets: (CCTV Cameras, Motorolla GP399 Radio/Walkie Talkies, Motorola GP399 | 23010128 - PURCHASE OF SECURITY EQUIPMENT | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 13100124018700 - Reform of Government and Governance - General | Purchase of Electrical Installations/Fittings:(Compressors/Contactors, LED/Electrical Fittings, Automatic | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124018800 - Reform of Government and Governance - General | Purchase of 1 no of Dyna Truck for official use by Protocol Unit, GHE. | 23010107 - PURCHASE OF TRUCKS | 70133 - OTHER GENERAL SERVICES | 41410300 - ENUGU EAST | 0.00 | 160,000,000.00 | 0.00 | 0.00 | 160,000,000.00 | 0.00 | 160,000,000.00 | 0.00 | 0.00 |

| **011200300100** | **Enugu State House of Assembly (The Legislature)** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***3,783,750,000.00*** | ***483,750,000.00*** | ***260,000,000.00*** | ***831,250,000.00*** | ***0.00*** | ***831,250,000.00*** | ***887,750,000.00*** | ***980,700,000.00*** |
| 13100124008300 - Reform of Government and Governance - General | Activation of Internet and website facility in ENHA for internet connectivity | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 5,000,000.00 | 5,000,000.00 |
| 13100124008400 - Reform of Government and Governance - General | Purchase of 8 Nos Sharp-5623N Photocopier for Hon Speaker, Clerk of the house,HODs office | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 13100124008500 - Reform of Government and Governance - General | Installation of Solar Energy in Enugu State House of Assembly as alternative power source | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 700,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 300,000,000.00 | 500,000,000.00 |
| 13100124008600 - Reform of Government and Governance - General | Installation of 50 nos of solar powered street light | 23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 3,000,000.00 | 2,000,000.00 |
| 13100124008700 - Reform of Government and Governance - General | Procurement of 10Nos 2000w Stabilizers | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 13100124008800 - Reform of Government and Governance - General | Purchase of 10 Nos Water Dispenser | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 850,000.00 | 850,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 500,000.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 13100124008900 - Reform of Government and Governance - General | Procurement of 55 Nos Laptop Computer and accessories for Hon. Members, Clerk of the House, HODs and Committee | 23010113 - PURCHASE OF COMPUTERS | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 16,200,000.00 | 16,200,000.00 | 0.00 | 16,200,000.00 | 0.00 | 16,200,000.00 | 0.00 | 0.00 |
| 13100124009000 - Reform of Government and Governance - General | Purchase of 10Nos External Hard Disk for Clerk and HODs offices | 23010113 - PURCHASE OF COMPUTERS | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 500,000.00 | 0.00 |
| 13100124009100 - Reform of Government and Governance - General | Procurement of Security Gadgets (Metal Detector, Bomb Detector, eletronic wire gauze and CCTV camera) | 23010128 - PURCHASE OF SECURITY EQUIPMENT | 70361 - PUBLIC ORDER AND SAFETY N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 20,000,000.00 | 15,000,000.00 |
| 13100124009200 - Reform of Government and Governance - General | Purchase of Multimedia Equipment ( 14Nos Tape Recorder, Mini Editing Suite, Video Camera, DVD Copier Mechine, , Executive Diary | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 70461 - COMMUNICATION | 41410400 - ENUGU NORTH | 0.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 30,000,000.00 | 10,000,000.00 |
| 13100124009300 - Reform of Government and Governance - General | Renovation of Petrol Pump Station and other Facilities in ENHA Complex | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| 13100124009400 - Reform of Government and Governance - General | Provision of e-library in ENHA | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 50,000,000.00 | 20,000,000.00 |
| 13100124009500 - Reform of Government and Governance - General | Demacation of Office in PRS Department | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 13100124009600 - Reform of Government and Governance - General | Procurement of 2 Nos Motor Rolling Mowing Machine | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 4,000,000.00 |
| 13100124009700 - Reform of Government and Governance - General | Installation of Intercom facility in ENHA for effective internal communication | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| 13100124009800 - Reform of Government and Governance - General | Procurement of Hospital Equipment (5 Ccylinda, 5 Oxygen tube,lab Testing device, drugs etc) for existing medical department in ENHA | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70761 - HEALTH N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 50,000,000.00 | 20,000,000.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 13100124009900 - Reform of Government and Governance - General | Procurement of 7Nos sets of Revised Edition of Laws | 23050101 - RESEARCH AND DEVELOPMENT | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124010000 - Reform of Government and Governance - General | General renovation of Enugu House of Assembly main building | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 100,000,000.00 | 300,000,000.00 | 260,000,000.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 13100124010100 - Reform of Government and Governance - General | Procurement of 25 nos toyota Prado Jeep for newly elected House Members | 23010105 - PURCHASE OF MOTOR VEHICLES | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 1,950,000,000.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 0.00 |
| 13100124010200 - Reform of Government and Governance - General | Procurement of 3 Nos Vehicles for 3 Deputy Clerks of the House | 23010105 - PURCHASE OF MOTOR VEHICLES | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 60,000,000.00 | 0.00 | 0.00 | 60,000,000.00 | 0.00 | 60,000,000.00 | 0.00 | 70,000,000.00 |
| 13100124010300 - 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 AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 500,000.00 | 0.00 |
| 13100124010400 - Reform of Government and Governance - General | Procurement of 2 No Counting Mechine for Accounts Department | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 250,000.00 | 0.00 | 250,000.00 | 250,000.00 | 0.00 |
| 13100124010500 - 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 AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 2,000,000.00 |
| 13100124010600 - Reform of Government and Governance - General | Purchase of 10Nos Mini Thermocool Refridgerator, HR142 for Clerk | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 |
| 13100124010700 - Reform of Government and Governance - General | Purchase of 7Nos Steel File Cabinet {Newcline Model} for Clerk's office and HODs offices | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 700,000.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 13100124010800 - Reform of Government and Governance - General | Procurement of 20 Nos OX, 26'' Standing Fan for Clerk and other departments | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 13100124010900 - Reform of Government and Governance - General | Procurement of 5 Nos Hand Mowing Machine | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 4,000,000.00 |
| 13100124011000 - Reform of Government and Governance - General | Procurement of 1No Ambulance van (Toyota Hiace Bus) for Medical Unit | 23010105 - PURCHASE OF MOTOR VEHICLES | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 70,000,000.00 | 0.00 |
| 13100124011100 - 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 AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 1,000,000.00 |
| 13100124011200 - Reform of Government and Governance - General | Procurement of 1 Nos Hilux Van for Hon. Speaker | 23010105 - PURCHASE OF MOTOR VEHICLES | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 80,000,000.00 |
| 13100124011300 - Reform of Government and Governance - General | Procurement of 1 No 16 Seater Toyota Hiace Bus | 23010108 - PURCHASE OF BUSES | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 75,000,000.00 |
| 13100124011400 - Reform of Government and Governance - General | Completion of the Construction of 1No ongoing Administrative Office building in ENHA | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 30,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 |
| 13100124011500 - Reform of Government and Governance - General | Procurement and Installation of 1No Electronic bell | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 |
| 13100124011600 - Reform of Government and Governance - General | Relocation and Construction of concret based Power Generating House {Plant House} (Purchase of Electric Poles, | 23020125 - CONSTRUCTION OF POWER GENERATING PLANTS | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 30,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 |
| 13100124011700 - Reform of Government and Governance - General | Landscaping work and alsphalting of the Administrative Complex Enugu | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 200,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 10,000,000.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 13100124011800 - Reform of Government and Governance - General | Furnishing of the Onging Administrative Complex in ENHA | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 150,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 10,000,000.00 |
| 13100124011900 - Reform of Government and Governance - General | Purchase of 10 Nos External Hard Disk for clerk and HODs Offices | 23010113 - PURCHASE OF COMPUTERS | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 |

| **011200400100** | **Enugu State House of Assembly Service** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***73,250,000.00*** | ***11,250,000.00*** | ***0.00*** | ***20,500,000.00*** | ***0.00*** | ***20,500,000.00*** | ***20,000,000.00*** | ***0.00*** |
| 13100124012000 - Reform of Government and Governance - General | Procurement of 5 Nos Laptop Computers and its Accessories for Service Commission | 23010113 - PURCHASE OF COMPUTERS | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 13100124012100 - Reform of Government and Governance - General | Procurement of 5 Nos Laserjet Printers for Service Commission | 23010114 - PURCHASE OF COMPUTER PRINTERS | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 750,000.00 | 750,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124012200 - Reform of Government and Governance - General | Procurement of 1 No Sharp Product Printer for Service Commission | 23010114 - PURCHASE OF COMPUTER PRINTERS | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 450,000.00 | 450,000.00 | 0.00 | 450,000.00 | 0.00 | 450,000.00 | 0.00 | 0.00 |
| 13100124012300 - Reform of Government and Governance - General | Procurement of 5 Nos Desktop Computers and its Accessories | 23010113 - PURCHASE OF COMPUTERS | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 1,250,000.00 | 1,250,000.00 | 0.00 | 1,250,000.00 | 0.00 | 1,250,000.00 | 0.00 | 0.00 |
| 13100124012400 - Reform of Government and Governance - General | Puchase of 5 Nos Plasma Televisions and Decoder | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 0.00 |
| 13100124012500 - Reform of Government and Governance - General | Procurement of 5 Nos Executive Tables for Service Commission | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 13100124012600 - Reform of Government and Governance - General | Procurement of 10 Nos Office Tables and seats for Service Commission | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 13100124012700 - Reform of Government and Governance - General | Procurement of 4 Nos sets of Uphostery seat for Service Commission | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 13100124012800 - Reform of Government and Governance - General | Procurement Thermocool Airconditioners 1horse power for Service Commission | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 |
| 13100124012900 - Reform of Government and Governance - General | Procurement of 5 Nos Steel Cabinets | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 13100124013000 - Reform of Government and Governance - General | Construction and equiping of 1 No Conference Room for Service Commission | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 8,000,000.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 20,000,000.00 | 0.00 |
| 13100124013100 - Reform of Government and Governance - General | Construction of Office Building Block | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70611 - HOUSING DEVELOPMENT | 41410400 - ENUGU NORTH | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124013200 - Reform of Government and Governance - General | Construction of 2 nos toilet facilities for the commission | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 41410400 - ENUGU NORTH | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |

| **012300100100** | **Ministry of Information and Communication** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***18,000,000.00*** | ***195,090,000.00*** | ***30,090,000.00*** | ***0.00*** | ***131,570,000.00*** | ***0.00*** | ***131,570,000.00*** | ***0.00*** | ***0.00*** |
| 11100124000100 - Information Communication and Technology - General | Erection of Billboards and other activities to promote behaviour Change Communication (BCC) for improved food and nutrition | 23050101 - RESEARCH AND DEVELOPMENT | 70831 - BROADCASTING AND PUBLISHING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 14,330,000.00 | 14,330,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11100124000200 - Information Communication and Technology - General | Construction of Standard production/premiere studio of 20x16ft with three adjoining rooms and toilets | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70831 - BROADCASTING AND PUBLISHING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 48,000,000.00 | 3,000,000.00 | 0.00 | 52,000,000.00 | 0.00 | 52,000,000.00 | 0.00 | 0.00 |
| 11100124000300 - Information Communication and Technology - General | Purchase of Communication and Recording Equipment | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 70831 - BROADCASTING AND PUBLISHING SERVICES | 41410400 - ENUGU NORTH | 18,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11100124000400 - Information Communication and Technology - General | Procurement and installation of editing suit component 3Nos Desktop Dual Core I7, 2.50ghz RAM 8GIG Hard Disk, one | 23010113 - PURCHASE OF COMPUTERS | 70831 - BROADCASTING AND PUBLISHING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 5,160,000.00 | 160,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11100124000500 - Information Communication and Technology - General | Recopy & Reprinting of blurred historic pictures & storage in shelves and electronically | 23050101 - RESEARCH AND DEVELOPMENT | 70831 - BROADCASTING AND PUBLISHING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 6,120,000.00 | 0.00 | 6,120,000.00 | 0.00 | 0.00 |
| 11100124000600 - Information Communication and Technology - General | Renovation and furnishing of Ministry of Information Hall | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70831 - BROADCASTING AND PUBLISHING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |
| 11100124000700 - Information Communication and Technology - General | Purchase of 1 no direct image business hub c 415 and accessories for information bulletin publication | 23050101 - RESEARCH AND DEVELOPMENT | 70831 - BROADCASTING AND PUBLISHING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 1,950,000.00 | 1,950,000.00 | 0.00 | 2,450,000.00 | 0.00 | 2,450,000.00 | 0.00 | 0.00 |
| 11100124000800 - Information Communication and Technology - General | purchase of 9 nos TV sets | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70831 - BROADCASTING AND PUBLISHING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 1,800,000.00 | 1,800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11100124000900 - Information Communication and Technology - General | Purchase of 17 sets of public address system of or 17 information officers in LGAs | 23050101 - RESEARCH AND DEVELOPMENT | 70831 - BROADCASTING AND PUBLISHING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 87,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11100124001000 - Information Communication and Technology - General | Purchase of office Equipment (4 nos laptop, 3 high speed photocopies) | 23010113 - PURCHASE OF COMPUTERS | 70831 - BROADCASTING AND PUBLISHING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 5,850,000.00 | 5,850,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11100124001100 - Information Communication and Technology - General | Takeoff Grant for ENUGU STATE Arch & Proc of Archives Mat for the ST | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70831 - BROADCASTING AND PUBLISHING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 21,000,000.00 | 1,000,000.00 | 0.00 | 31,000,000.00 | 0.00 | 31,000,000.00 | 0.00 | 0.00 |

| 012300300100 | Enugu State Broadcasting Service - Radio/TV ESBS/TV | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***404,951,800.00*** | ***119,951,800.00*** | ***1,000,000.00*** | ***321,100,000.00*** | ***0.00*** | ***321,100,000.00*** | ***0.00*** | ***0.00*** |
| 11100124001200 - Information Communication and Technology - General | Purchase of Office furniture, 9 No curtains, TV, Chairs, sets of computer system, A'Cs, tables and Radio and Monitor. O | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70831 - BROADCASTING AND PUBLISHING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 6,800,000.00 | 6,800,000.00 | 0.00 | 45,000,000.00 | 0.00 | 45,000,000.00 | 0.00 | 0.00 |
| 11100124001300 - Information Communication and Technology - General | Purchase of Modern studio lighting kit | 23050101 - RESEARCH AND DEVELOPMENT | 70831 - BROADCASTING AND PUBLISHING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 1,294,800.00 | 1,294,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11100124001400 - Information Communication and Technology - General | Purchase of OB Digital Microwave | 23050101 - RESEARCH AND DEVELOPMENT | 70831 - BROADCASTING AND PUBLISHING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 15,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11100124001500 - Information Communication and Technology - General | Purchase of 3Nos Digital HD Camera | 23050101 - RESEARCH AND DEVELOPMENT | 70831 - BROADCASTING AND PUBLISHING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 11100124001600 - Information Communication and Technology - General | Purchase of 8 different software packages to upgrade ESBS Enugu Station | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70831 - BROADCASTING AND PUBLISHING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 130,500,000.00 | 30,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11100124001700 - Information Communication and Technology - General | FM transmission System(5KW + 2KW Transmission rack with ArmourTech) | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70831 - BROADCASTING AND PUBLISHING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 58,291,500.00 | 28,291,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11100124001800 - Information Communication and Technology - General | 3No AVR, 2 UPS 45KVA (Automatic Voltage Regulator) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70831 - BROADCASTING AND PUBLISHING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 4,180,400.00 | 4,180,400.00 | 0.00 | 32,600,000.00 | 0.00 | 32,600,000.00 | 0.00 | 0.00 |
| 11100124001900 - Information Communication and Technology - General | DEVA Advanced FM processor and RDS Encoder | 23050101 - RESEARCH AND DEVELOPMENT | 70831 - BROADCASTING AND PUBLISHING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 2,557,500.00 | 2,557,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11100124002000 - Information Communication and Technology - General | Purchase UPS 40KVA Tescom Three Phase with output transforme | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70831 - BROADCASTING AND PUBLISHING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 16,357,200.00 | 6,357,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11100124002100 - Information Communication and Technology - General | Installation of power conditioning equip | 23010119 - PURCHASE OF POWER GENERATING SET | 70831 - BROADCASTING AND PUBLISHING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 5,967,500.00 | 5,967,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11100124002200 - Information Communication and Technology - General | Installation services, set and shipping charges | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70831 - BROADCASTING AND PUBLISHING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 54,250,000.00 | 4,250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11100124002300 - Information Communication and Technology - General | Relocation of equipment from Okpatu and Nsukka to Enugu | 23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL | 70551 - R & D ENVIRONMENTAL PROTECTION | 41410400 - ENUGU NORTH | 0.00 | 21,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11100124002400 - Information Communication and Technology - General | Reinstallation of equipment from Okpatu and Nsukka to Enugu | 23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL | 70551 - R & D ENVIRONMENTAL PROTECTION | 41410400 - ENUGU NORTH | 0.00 | 25,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11100124002500 - Information Communication and Technology - General | Purchase of 2 Nos prompter Techno broadcast | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 7,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11100124002600 - Information Communication and Technology - General | Purchase of Solar Energy system installation | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 70831 - BROADCASTING AND PUBLISHING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 15,000,000.00 | 5,000,000.00 | 0.00 | 22,500,000.00 | 0.00 | 22,500,000.00 | 0.00 | 0.00 |
| 11100124002700 - Information Communication and Technology - General | Reconstruction of transmiter base at Enugu | 23030103 - REHABILITATION / REPAIRS - HOUSING | 70831 - BROADCASTING AND PUBLISHING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 25,000,000.00 | 5,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11100124002800 - Information Communication and Technology - General | Re-inforcement of ESBS fence, landscaping of the premises and installation of new gate and gate house. | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70831 - BROADCASTING AND PUBLISHING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 85,000,000.00 | 0.00 | 85,000,000.00 | 0.00 | 0.00 |
| 11100124002900 - Information Communication and Technology - General | Purchase of Digital Content Library | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70831 - BROADCASTING AND PUBLISHING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11100124003000 - Information Communication and Technology - General | Purchase of two number printer for news room | 23010114 - PURCHASE OF COMPUTER PRINTERS | 70831 - BROADCASTING AND PUBLISHING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 11100124003100 - Information Communication and Technology - General | Building of ESBS Canteen | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70831 - BROADCASTING AND PUBLISHING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 11100124003200 - Information Communication and Technology - General | Installation of public power supply | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 70831 - BROADCASTING AND PUBLISHING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 11100124003300 - Information Communication and Technology - General | Purchase of New generator of 350KVA capacity (soundproof) perkers | 23010119 - PURCHASE OF POWER GENERATING SET | 70831 - BROADCASTING AND PUBLISHING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 11100124003400 - Information Communication and Technology - General | 2 Elevated sycronized Broadcasting frone and Dji Avator FPV Drone | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70831 - BROADCASTING AND PUBLISHING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 11100124003500 - Information Communication and Technology - General | 4 room bungalow chalet for essential duty operations | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70831 - BROADCASTING AND PUBLISHING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 11100124003600 - Information Communication and Technology - General | ESBS Giant Generator House | 23020104 - CONSTRUCTION / PROVISION OF HOUSING | 70831 - BROADCASTING AND PUBLISHING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 16,752,900.00 | 6,752,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **012301300100** | **Government Printing and Stationery Dept. (Govt. Press)** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***139,228,000.00*** | ***9,228,000.00*** | ***0.00*** | ***95,500,000.00*** | ***0.00*** | ***95,500,000.00*** | ***155,500,000.00*** | ***20,500,000.00*** |
| 11100124003700 - Information Communication and Technology - General | Purchase of printing and press equipment: polar cutting machine | 23010114 - PURCHASE OF COMPUTER PRINTERS | 70831 - BROADCASTING AND PUBLISHING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 125,000,000.00 | 5,000,000.00 | 0.00 | 10,500,000.00 | 0.00 | 10,500,000.00 | 20,500,000.00 | 20,500,000.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11100124003800 - Information Communication and Technology - General | Purchase of computer to plate | 23010113 - PURCHASE OF COMPUTERS | 70831 - BROADCASTING AND PUBLISHING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 15,000,000.00 | 0.00 |
| 11100124003900 - Information Communication and Technology - General | Purchase of large format System | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70831 - BROADCASTING AND PUBLISHING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 40,000,000.00 | 0.00 |
| 11100124004000 - Information Communication and Technology - General | Purchase of double unit machine MOZ P2 Colour unit | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70831 - BROADCASTING AND PUBLISHING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 80,000,000.00 | 0.00 |
| 11100124004100 - Information Communication and Technology - General | Purchase and installation of perkings Sound proof Generator 50KVA, | 23010119 - PURCHASE OF POWER GENERATING SET | 70831 - BROADCASTING AND PUBLISHING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 12,500,000.00 | 2,500,000.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 11100124004200 - Information Communication and Technology - General | Purchase of office eqipments (4 nos Hp Laptop Core I3 4GB Ram 1 tb, 1 no all in 1 printer, 1 no Trancent hard drive 1 tb, 1 no 1.2 UPS) | 23010113 - PURCHASE OF COMPUTERS | 70831 - BROADCASTING AND PUBLISHING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 1,728,000.00 | 1,728,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **012305500100** | **Enugu State Printing and Publishing Company (Daily Star)** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***8,420,000.00*** | ***2,420,000.00*** | ***0.00*** | ***57,340,000.00*** | ***0.00*** | ***57,340,000.00*** | ***10,810,000.00*** | ***9,350,000.00*** |
| 11100124004300 - Information Communication and Technology - General | Purchase of Printing Machines; binding machine, stitching machine, steel roller laminating machine, flex banner printer | 23010114 - PURCHASE OF COMPUTER PRINTERS | 70831 - BROADCASTING AND PUBLISHING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 45,000,000.00 | 0.00 | 45,000,000.00 | 0.00 | 0.00 |
| 11100124004400 - Information Communication and Technology - General | Purchase of Computer equipment and accessories: 5Nos pavilion 24 core 15 desktop computers, 2Nos 3-in-1 Printers, 1Nos 2-in-1 | 23010113 - PURCHASE OF COMPUTERS | 70831 - BROADCASTING AND PUBLISHING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 4,020,000.00 | 20,000.00 | 0.00 | 2,400,000.00 | 0.00 | 2,400,000.00 | 3,870,000.00 | 3,150,000.00 |
| 11100124004500 - Information Communication and Technology - General | Purch of Furniture: 17Nos office executive chair, 6Nos pieces of plastic chairs, a set of cushion | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70831 - BROADCASTING AND PUBLISHING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 2,970,000.00 | 0.00 | 2,970,000.00 | 2,000,000.00 | 6,200,000.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 11100124004600 - Information Communication and Technology - General | Purchase of Electronics (1No 42" LED Samsung TV, 2Nos 32" LED Samsung TV, 3Nos Konica Digital Camera, 7Nos LG Air Conditioners, 6No | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70831 - BROADCASTING AND PUBLISHING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 2,400,000.00 | 400,000.00 | 0.00 | 4,970,000.00 | 0.00 | 4,970,000.00 | 1,940,000.00 | 0.00 |
| 11100124004700 - Information Communication and Technology - General | Refurbisment of 1 no printing machines | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES | 70831 - BROADCASTING AND PUBLISHING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 3,000,000.00 | 0.00 |

| **012500100100** | **Office of the Head of State Civil Service** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***19,000,000.00*** | ***4,000,000.00*** | ***0.00*** | ***22,800,000.00*** | ***0.00*** | ***22,800,000.00*** | ***0.00*** | ***1,000,000.00*** |
| 13100124013300 - Reform of Government and Governance - General | Procurement and installation of Electronic clock-in machines in Enugu State | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70131 - GENERAL PERSONNEL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 9,000,000.00 | 4,000,000.00 | 0.00 | 9,300,000.00 | 0.00 | 9,300,000.00 | 0.00 | 0.00 |
| 13100124013400 - Reform of Government and Governance - General | Purchase of office equipment: 10Nos Laptop and 20Nos Desktop Computers and accessories for 30 MDAs | 23010113 - PURCHASE OF COMPUTERS | 70131 - GENERAL PERSONNEL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 12,500,000.00 | 0.00 | 12,500,000.00 | 0.00 | 0.00 |
| 13100124013500 - Reform of Government and Governance - General | Purchase of 1 no office equipment for public Service Biometric Enrolment Unit | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70131 - GENERAL PERSONNEL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 13100124013600 - Reform of Government and Governance - General | Production of revised Edition of 2014 public Servive rules | 23050101 - RESEARCH AND DEVELOPMENT | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***2,800,000.00*** | ***2,800,000.00*** | ***0.00*** | ***10,700,000.00*** | ***0.00*** | ***10,700,000.00*** | ***2,400,000.00*** | ***1,500,000.00*** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 13100124013700 - Reform of Government and Governance - General | Purchase of 6No Standing Fans | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70131 - GENERAL PERSONNEL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,400,000.00 | 1,500,000.00 |
| 13100124013800 - Reform of Government and Governance - General | Purchase of 2no files/ document racks | 23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES | 70131 - GENERAL PERSONNEL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 1,000,000.00 | 0.00 |
| 13100124013900 - Reform of Government and Governance - General | Purchase of 2 Steel cabinet | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70131 - GENERAL PERSONNEL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 0.00 | 0.00 |
| 13100124014000 - Reform of Government and Governance - General | Computerization of pensions documents/Registry | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70131 - GENERAL PERSONNEL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 13100124014100 - Reform of Government and Governance - General | Purchase of office equipment (4 nos printers, 9 no UPS, 1no computer, 1 no photocopying) | 23010113 - PURCHASE OF COMPUTERS | 70131 - GENERAL PERSONNEL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 5,200,000.00 | 0.00 | 5,200,000.00 | 0.00 | 0.00 |

| **012500500200** | **Public Service Department** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***3,000,000.00*** | ***3,000,000.00*** | ***0.00*** | ***3,000,000.00*** | ***0.00*** | ***3,000,000.00*** | ***0.00*** | ***0.00*** |
| 13100124014200 - Reform of Government and Governance - General | Purchase of Office Equipment and accessories( 4no printers, 9 no UPS, 1 no computer, 1 no photocopying) | 23010113 - PURCHASE OF COMPUTERS | 70131 - GENERAL PERSONNEL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 13100124014300 - Reform of Government and Governance - General | Purchase of office furniture (10 nos tables,20 nos padded seats) for staff | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70131 - GENERAL PERSONNEL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |

| **014000100100** | **Office of the State Auditor General** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ***Total*** | | | | | ***0.00*** | ***57,000,000.00*** | ***7,000,000.00*** | ***0.00*** | ***8,450,000.00*** | ***0.00*** | ***8,450,000.00*** | ***45,000,000.00*** | ***4,680,000.00*** |
| 13100124014400 - Reform of Government and Governance - General | Purchase of 1No Toyota Hilux Van 4WD | 23010106 - PURCHASE OF VANS | 70112 - FINANCIAL AND FISCAL AFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 45,000,000.00 | 0.00 |
| 13100124014500 - Reform of Government and Governance - General | Purchase of office equipment: 2Nos printers and accessories, 1 no scanner, 1 no spiral binding machine | 23010114 - PURCHASE OF COMPUTER PRINTERS | 70112 - FINANCIAL AND FISCAL AFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 1,467,000.00 | 1,467,000.00 | 0.00 | 950,000.00 | 0.00 | 950,000.00 | 0.00 | 680,000.00 |
| 13100124014600 - Reform of Government and Governance - General | Purchase of Office Furniture and Fittings: 10 Executive Table and Chairs, 5 nos Air conditioner. | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70112 - FINANCIAL AND FISCAL AFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 2,533,000.00 | 2,533,000.00 | 0.00 | 4,500,000.00 | 0.00 | 4,500,000.00 | 0.00 | 4,000,000.00 |
| 13100124014700 - Reform of Government and Governance - General | Establishment of State Audit Commission | 23030103 - REHABILITATION / REPAIRS - HOUSING | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124014800 - Reform of Government and Governance - General | Renovation of Generator House | 23030103 - REHABILITATION / REPAIRS - HOUSING | 70112 - FINANCIAL AND FISCAL AFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 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 Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***9,500,000.00*** | ***1,500,000.00*** | ***0.00*** | ***8,500,000.00*** | ***0.00*** | ***8,500,000.00*** | ***5,000,000.00*** | ***5,000,000.00*** |
| 13100124014900 - Reform of Government and Governance - General | Purchase of 10Nos laptop computers for use at head and zonal offices | 23010113 - PURCHASE OF COMPUTERS | 70112 - FINANCIAL AND FISCAL AFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 3,500,000.00 | 500,000.00 | 0.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 3,000,000.00 | 3,000,000.00 |
| 13100124015000 - 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 | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70112 - FINANCIAL AND FISCAL AFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 6,000,000.00 | 1,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 2,000,000.00 | 2,000,000.00 |

| **014700100100** | **Civil Service Commission** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|

| Programme Code and Programme Description | Project Description | Economic Code and Description | Function Code and Description | Location Code and Descriptio | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ***Total*** | | | | | ***0.00*** | ***42,100,000.00*** | ***31,100,000.00*** | ***14,000,000.00*** | ***67,980,000.00*** | ***0.00*** | ***67,980,000.00*** | ***0.00*** | ***0.00*** |
| 13100124015100 - Reform of Government and Governance - General | Installation of Internet facilities | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70131 - GENERAL PERSONNEL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 2,430,000.00 | 0.00 | 2,430,000.00 | 0.00 | 0.00 |
| 13100124015200 - Reform of Government and Governance - General | Installation of solar panels and inverters | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 70131 - GENERAL PERSONNEL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 2,740,000.00 | 2,740,000.00 | 0.00 | 9,220,000.00 | 0.00 | 9,220,000.00 | 0.00 | 0.00 |
| 13100124015300 - 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 | 41410400 - ENUGU NORTH | 0.00 | 5,000,000.00 | 4,000,000.00 | 0.00 | 20,500,000.00 | 0.00 | 20,500,000.00 | 0.00 | 0.00 |
| 13100124015400 - Reform of Government and Governance - General | Purchase of 1No Motor Bike (Carter) for dispatch of mails | 23010104 - PURCHASE MOTOR CYCLES | 70131 - GENERAL PERSONNEL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 1,180,000.00 | 0.00 | 1,180,000.00 | 0.00 | 0.00 |
| 13100124015500 - Reform of Government and Governance - General | Purchase of office equipments 8Nos Desktops computers, 3Nos photocopiers, 8Nos Printers and 8Nos UPS | 23010113 - PURCHASE OF COMPUTERS | 70131 - GENERAL PERSONNEL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 5,760,000.00 | 3,760,000.00 | 0.00 | 11,650,000.00 | 0.00 | 11,650,000.00 | 0.00 | 0.00 |
| 13100124015600 - Reform of Government and Governance - General | Renovation of Planning/research and statistics blocks in Civil Service Commission Premises | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70131 - GENERAL PERSONNEL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 28,000,000.00 | 20,000,000.00 | 14,000,000.00 | 23,000,000.00 | 0.00 | 23,000,000.00 | 0.00 | 0.00 |

| 014900100100 | Local Government Service Commission | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***26,000,000.00*** | ***1,000,000.00*** | ***0.00*** | ***22,000,000.00*** | ***0.00*** | ***22,000,000.00*** | ***0.00*** | ***0.00*** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 13100124016800 - Reform of Government and Governance - General | Re-roofing of office blocks with leaking roof | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70131 - GENERAL PERSONNEL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 6,000,000.00 | 1,000,000.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 13100124016900 - Reform of Government and Governance - General | Replacement of 130 obsolete and dilapidating Office furniture (50 tables and 80 chairs) 20 steel cabinets and general refurbishment | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70131 - GENERAL PERSONNEL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 16,000,000.00 | 0.00 | 16,000,000.00 | 0.00 | 0.00 |

| **014900200100** | **Local Government Pension Board** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***23,000,000.00*** | ***11,000,000.00*** | ***0.00*** | ***23,000,000.00*** | ***0.00*** | ***23,000,000.00*** | ***0.00*** | ***0.00*** |
| 13100124036800 - Reform of Government and Governance - General | Purchase of 6 nos Computers | 23010113 - PURCHASE OF COMPUTERS | 71021 - OLD AGE | 41441800 - STATE WIDE | 0.00 | 5,000,000.00 | 3,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 13100124036900 - Reform of Government and Governance - General | Purchase of office furnitures/4 nos Air conditioners | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 71021 - OLD AGE | 41441800 - STATE WIDE | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 13100124037000 - Reform of Government and Governance - General | Renovation of Estate Building | 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 71021 - OLD AGE | 41441800 - STATE WIDE | 0.00 | 15,000,000.00 | 5,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |

| **014800100100** | **Enugu State Independent Electoral Commission** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |

| ***Total*** | | | | | ***0.00*** | ***323,197,000.00*** | ***26,197,000.00*** | ***0.00*** | ***124,220,000.00*** | ***0.00*** | ***124,220,000.00*** | ***16,500,430.00*** | ***15,342,490.00*** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 13100124015700 - 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 | 70161 - GENERAL PUBLIC SERVICES N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 13100124015800 - Reform of Government and Governance - General | Building of ENSIEC Office in for Enugu East Senatorial Zone | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70161 - GENERAL PUBLIC SERVICES N.E.C. | 41441800 - STATE WIDE | 0.00 | 16,299,000.00 | 1,299,000.00 | 0.00 | 19,200,000.00 | 0.00 | 19,200,000.00 | 3,666,810.00 | 3,280,830.00 |
| 13100124015900 - Reform of Government and Governance - General | Furnishing of ENSIEC Offices in the 3 Senatorial Zones | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70161 - GENERAL PUBLIC SERVICES N.E.C. | 41441800 - STATE WIDE | 0.00 | 7,500,000.00 | 2,500,000.00 | 0.00 | 7,800,000.00 | 0.00 | 7,800,000.00 | 0.00 | 0.00 |
| 13100124016000 - Reform of Government and Governance - General | Purchase and Installation of two air conditioners for ENSIEC Conferece Hall | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70161 - GENERAL PUBLIC SERVICES N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,100,000.00 | 0.00 | 2,100,000.00 | 0.00 | 0.00 |
| 13100124016100 - Reform of Government and Governance - General | Building of ENSIEC Office in for Enugu North Senatorial Zone | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70161 - GENERAL PUBLIC SERVICES N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 16,299,000.00 | 1,299,000.00 | 0.00 | 19,200,000.00 | 0.00 | 19,200,000.00 | 3,666,810.00 | 3,280,830.00 |
| 13100124016200 - Reform of Government and Governance - General | Building of ENSIEC Office in for Enugu West Senatorial Zone | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70161 - GENERAL PUBLIC SERVICES N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 16,299,000.00 | 6,299,000.00 | 0.00 | 19,200,000.00 | 0.00 | 19,200,000.00 | 3,666,810.00 | 3,280,830.00 |
| 13100124016300 - Reform of Government and Governance - General | Purchase of Election Materials | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70161 - GENERAL PUBLIC SERVICES N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 200,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 13100124016400 - Reform of Government and Governance - General | Purchase of 1 Toyota Hilux Van | 23010106 - PURCHASE OF VANS | 70161 - GENERAL PUBLIC SERVICES N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 35,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124016500 - Reform of Government and Governance - General | Purchase of 1 Commutter Bus, Toyota Hiace 16 seater bus | 23010105 - PURCHASE OF MOTOR VEHICLES | 70161 - GENERAL PUBLIC SERVICES N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 25,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124016600 - Reform of Government and Governance - General | Landscaping and asphalting of ENSIEC office | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70161 - GENERAL PUBLIC SERVICES N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 41,600,000.00 | 0.00 | 41,600,000.00 | 5,500,000.00 | 5,500,000.00 |
| 13100124016700 - Reform of Government and Governance - General | Purchase of Laptops (HP 1.5 intel core 13 15.6" 4GB RAM ITB HOD) 8 Nos | 23010113 - PURCHASE OF COMPUTERS | 70161 - GENERAL PUBLIC SERVICES N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 2,800,000.00 | 800,000.00 | 0.00 | 5,120,000.00 | 0.00 | 5,120,000.00 | 0.00 | 0.00 |

| **016600100100** | **Ministry of Human Development and Poverty Eradication** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***288,000,000.00*** | ***26,000,000.00*** | ***49,700,000.00*** | ***258,700,000.00*** | ***0.00*** | ***258,700,000.00*** | ***150,000,000.00*** | ***140,000,000.00*** |
| 03100124000100 - Poverty Alleviation - General | Renovation/rehabilitation of Enugu State Cooperative college at No 10 Colliery Avenue GRA Enugu | 23030103 - REHABILITATION / REPAIRS - HOUSING | 70611 - HOUSING DEVELOPMENT | 41410400 - ENUGU NORTH | 0.00 | 60,000,000.00 | 10,000,000.00 | 45,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 03100124000200 - Poverty Alleviation - General | Procurement of Security materials (Purchase of working tools such as whittles, touch lights, T-shirts, barret, walking talking installation of sirens on operational vehicles, for the | 23010128 - PURCHASE OF SECURITY EQUIPMENT | 71091 - SOCIAL PROTECTION N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 14,000,000.00 | 4,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 10,000,000.00 | 10,000,000.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 03100124000300 - Poverty Alleviation - General | Purchase of office equipment (5Nos desktop computers with UPS, 4 nos Printer, 3 no scanner and 3No photocopier) | 23010113 - PURCHASE OF COMPUTERS | 71091 - SOCIAL PROTECTION N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 2,000,000.00 | 5,000,000.00 | 4,100,000.00 | 40,000,000.00 | 0.00 | 40,000,000.00 | 10,000,000.00 | 0.00 |
| 03100124000400 - Poverty Alleviation - General | Purchase of Solar Panel at Cooperative College No. 10 Colliery Avenue GRA, Enugu | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 70435 - ELECTRICITY | 41410400 - ENUGU NORTH | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 03100124000500 - Poverty Alleviation - General | Marking if Internationmal Day for Poverty Eradication on the 17th of October, 2024 | 23050101 - RESEARCH AND DEVELOPMENT | 71091 - SOCIAL PROTECTION N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 30,000,000.00 | 30,000,000.00 |
| 03100124000600 - Poverty Alleviation - General | Tv, DSTV and Solar Panel (wire, battery, inverter & installation) for the Ministry. | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 12,000,000.00 | 2,000,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 03100124000700 - Poverty Alleviation - General | Purchase of 4 no hp laptop, for 3 departmenmts in the office | 23010113 - PURCHASE OF COMPUTERS | 71091 - SOCIAL PROTECTION N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 03100124000800 - Poverty Alleviation - General | Purchase of 1 no standing fan for inter-ministrial and liaison department | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 71091 - SOCIAL PROTECTION N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 03100124000900 - Poverty Alleviation - General | Purchase of 2 no Wi-Fi for the Ministry | 23050102 - COMPUTER SOFTWARE ACQUISITION | 71091 - SOCIAL PROTECTION N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 03100124001000 - Poverty Alleviation - General | Purchase of Standing Air Condition (4 No) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 03100124001100 - Poverty Alleviation - General | CNP - Empowerment of indigents and vulnerable people of Enugu State | 23050101 - RESEARCH AND DEVELOPMENT | 71091 - SOCIAL PROTECTION N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 178,000,000.00 | 3,000,000.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |

| **016700100100** | **Ministry of Special Duties** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***8,690,000.00*** | ***155,000,000.00*** | ***25,000,000.00*** | ***0.00*** | ***139,000,000.00*** | ***0.00*** | ***139,000,000.00*** | ***150,000,000.00*** | ***262,000,000.00*** |
| 13100124018900 - Reform of Government and Governance - General | Establish Local Emergency Management Agencies (LEMA) AND Training programs to enhance community response capabilities | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70621 - COMMUNITY DEVELOPMENT | 41410400 - ENUGU NORTH | 0.00 | 30,000,000.00 | 0.00 | 0.00 | 22,500,000.00 | 0.00 | 22,500,000.00 | 23,000,000.00 | 67,500,000.00 |
| 13100124019000 - Reform of Government and Governance - General | Development registration and taxation framework for commercial borehole operators to be under govt tax net | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 24,000,000.00 | 4,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 21,000,000.00 | 22,000,000.00 |
| 13100124019100 - Reform of Government and Governance - General | Eliminate grid locks on state road ways as a result of parking of reticulated vehicles through PPP | 23030113 - REHABILITATION / REPAIRS - ROADS | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 7,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124019200 - Reform of Government and Governance - General | Develop markets infrastructure trailing population concentration through PPP | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 13100124019300 - Reform of Government and Governance - General | Establish institutions to foster cooperation with state and federal govt in Enugu State | 23020104 - CONSTRUCTION / PROVISION OF HOUSING | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 15,000,000.00 | 5,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 21,500,000.00 | 22,000,000.00 |
| 13100124019400 - Reform of Government and Governance - General | Building of smart toilets in markets (Establish 25 no smart toilets at 1,000,000 each in existing markets to curb open defecation around the market and achieving SDG targets 6.2) | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 25,000,000.00 | 5,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 32,500,000.00 | 95,500,000.00 |
| 13100124019500 - Reform of Government and Governance - General | Removal of abandoned vehicles from roadways and streets | 23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 25,000,000.00 | 5,000,000.00 | 0.00 | 21,500,000.00 | 0.00 | 21,500,000.00 | 23,500,000.00 | 24,000,000.00 |
| 13100124019600 - Reform of Government and Governance - General | Compliance and safety oversight (Inrease awareness of safety measures among the public to ensure compliance with safety standard as petrol and Gas stations) | 23050101 - RESEARCH AND DEVELOPMENT | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 21,500,000.00 | 23,000,000.00 |
| 13100124019700 - Reform of Government and Governance - General | Purchase of 10Nos Desktop Computers & 10Nos Printers and Accessories | 23010113 - PURCHASE OF COMPUTERS | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124019800 - Reform of Government and Governance - General | Purchase of 4No Refrigerator | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70661 - HOUSING AND COMMUNITY AMENITIES N.E.C. | 41410400 - ENUGU NORTH | 4,690,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124019900 - Reform of Government and Governance - General | Provision of Directional Signage at the State Secretariat | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 7,000,000.00 | 8,000,000.00 |

| 021500100100 | Ministry of Agriculture and Agro-Industrialization | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***194,070,283.60*** | ***22,200,000,000.00*** | ***1,465,000,000.00*** | ***29,800,000.00*** | ***80,267,450,000.00*** | ***0.00*** | ***80,267,450,000.00*** | ********** | ***3,585,000,000.00*** |
| 01070324000100 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT) | Procurement of 2No laptops and 3No desktops and accessories | 23010113 - PURCHASE OF COMPUTERS | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 320,000.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01030324000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.) | CNP - Purchase of 1000 Nos tractors and implements to assist mechanized farming in Enugu State | 23010107 - PURCHASE OF TRUCKS | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 300,000,000.00 | 500,000,000.00 | 0.00 | 20,000,000,000.00 | 0.00 | 20,000,000,000.00 | 1,000,000,000.00 | 300,000,000.00 |
| 01010224000100 - Agriculture sector coordination mechanisms | FN - Grant for participation in Agricultural and World Food Fairs | 23050104 - ANNIVERSARIES/CELEBRATIONS | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 22,667,338.30 | 30,000,000.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 01030324000200 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.) | Provision of agriculture equipment and inputs for the support programme for farmers in the production value chain | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 83,883,357.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01020324000100 - Poultry, pig, and micro livestock production | Provision of infrastructural facilities for the proposed piggery and Poultry farm Estate (site clearing, fencing, Borehole), under (PPP) arrangement | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01030124000100 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage) | CNP - Clearing and Development of 100,000 (One Hundred Thousand hectares of land for 3 Special crop processing Agricultual zone | 23010101 - PURCHASE / ACQUISITION OF LAND | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 21,000,000,000.00 | 500,000,000.00 | 0.00 | 52,500,000,000.00 | 0.00 | 52,500,000,000.00 | 5,000,000,000.00 | 100,000,000.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01070424000100 - Adaptive research, unified and all-inclusive extension services delivery | CNP - Procurement of Meteorological Instrument to facilitate keeping of daily weather records and monitor climate changes | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| 01030324000300 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.) | Procurement, raising and distribution of improved seeds and seedlinags such as oil palm, cashew, cocoa, cotton, coconut for distribution to Smallholder Farmers at subsidized rates | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 100,000,000.00 | 50,000,000.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 01030324000400 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.) | Procurement and distribution of organic fertilizer, agrochemical and knap sacks, power sprayer, PPE and other safeguard Equipment to small holder farmers | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 100,000,000.00 | 50,000,000.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 01020324000200 - Poultry, pig, and micro livestock production | Development of Awkuke farm clusters (fish,poultry, piggery and market garden) | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 100,000,000.00 | 20,000,000.00 | 27,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01030324000500 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.) | Rehabilitation of Songhai Enugu initiative Heneke Obinofia Ndi Uno Heneke | 23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01030124000200 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage) | Rehabilitation of Premier Cashew at Oghe, Ahani, Achi | 23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| 01030124000300 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage) | Establishment of Cocoa Cluster at Nkanu East LGA | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 100,000,000.00 | 20,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 20,000,000.00 | 20,000,000.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01020524000100 - Animal health and livestock diseases management | CNP - (a) Renovation of State Veterinary Hospital. (b) Refurbishment; Drug revolving loan to the Hospital, availability of subsidized anti rabies | 23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 200,000,000.00 | 50,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 01070424000200 - Adaptive research, unified and all-inclusive extension services delivery | Agricultural Land Bank (This is for land search, community engagements, digitalization, full perimeter survey and beakoning of thousands of hectares of land for large scale commercial agriculture | 23010101 - PURCHASE / ACQUISITION OF LAND | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 100,000,000.00 | 20,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| 01020524000200 - Animal health and livestock diseases management | Renovation and refurbishment of state veterinary school and investigation centre, Achi. | 23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 30,000,000.00 | 10,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| 01030324000600 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.) | Procurement of Agro equipment for launching of 2025 wet farming season | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 30,000,000.00 | 0.00 | 2,800,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 01070324000200 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT) | Procurement of 10 nos digital survey equipment for Agricultural officers and field workers on data collection and result-based monitoring and evaluation using digital electonic tools (Kobotool box) | 23010113 - PURCHASE OF COMPUTERS | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 15,000,000.00 | 20,000,000.00 |
| 01070324000300 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT) | Purchase of digital tools (crop area yield survey-CAYS) for training of 100ns Extension agaents and lead farmers on calculation of land size and yield measurement. | 23010113 - PURCHASE OF COMPUTERS | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 15,000,000.00 | 15,000,000.00 |
| 01030324000700 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.) | Procuremet of 100 no Power Tillers | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 30,000,000.00 | 30,000,000.00 |

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| 01010224000200 - Agriculture sector coordination mechanisms | Procurement and installation of power generating plant | 23010119 - PURCHASE OF POWER GENERATING SET | 70435 - ELECTRICITY | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 01030324000800 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.) | Provision of Agricultural equipment and input for the support programme for farmers in the production value chain | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 83,883,357.77 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01030324000900 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.) | Provision of pesbicides and fertilizer to support | 23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL | 70561 - ENVIRONMENTAL PROTECTION N.E.C. | 41410400 - ENUGU NORTH | 220,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01050124000100 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.) | Perimeter fencing and clearing of acquired state model fish farm site at mbulo owo Nkanue East | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 165,000,000.00 | 0.00 | 165,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 01050124000200 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.) | Abstraction of water from Idido river to the ponds (Pipe, water tank, water pumping machine etc) | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70631 - WATER SUPPLY | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| 01010224000300 - Agriculture sector coordination mechanisms | Statistical survey for the establishment of farm clusters | 23050103 - MONITORING AND EVALUATION | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| 01030124000400 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage) | Rehabilitation of center pivot irrigation system across the state to enable dry season agricultural production of rice and other crops | 23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 10,000,000.00 | 10,000,000.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01070124000100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures | Establishment of Engineering workshop, tractors, agricultural implement coupling and maintainance plant for sustainance and repair | 23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 25,000,000.00 | 25,000,000.00 |
| 01070124000200 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures | Revamping of the tractor leasing Company | 23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 500,000,000.00 | 500,000,000.00 |
| 01070124000300 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures | Establishment of harvesting and conservation structures (dams, dykes, reserviors) to mitigate rising climate change challenges. | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 30,000,000.00 | 30,000,000.00 |
| 01020324000300 - Poultry, pig, and micro livestock production | Establishment of Piggery demonstration farms in the state | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 01020524000300 - Animal health and livestock diseases management | Renovation and refurbishing of slaughter houses and slaughter slabs in the State | 23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 01070424000300 - Adaptive research, unified and all-inclusive extension services delivery | Co-ordination, implementation, supervision, monitoring and evaluation of NAGS-AP projects, all FG Agric assited projects Donor agency projects in the state | 23050103 - MONITORING AND EVALUATION | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| 01030224000100 - Intensive crop and vegetable production (irrigation, crop diversification etc.) | Establishment of green houses for pepper, tomatoes and exotic vegetable production | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 140,000,000.00 | 0.00 | 140,000,000.00 | 30,000,000.00 | 30,000,000.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01050324000100 - Fish processing and post-harvest management | Establishment of 200 units of earthern catfish pond, 100 units of tapoline ponds, 100 units of green houses vegetable crops intergrated farm cluster at Owo, Nkanu East | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 1,015,450,000.00 | 0.00 | 1,015,450,000.00 | 10,000,000.00 | 10,000,000.00 |
| 01070124000400 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures | Construction and Fencing of warehouses | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 01030224000200 - Intensive crop and vegetable production (irrigation, crop diversification etc.) | Enugu Rice Brand production | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 2,775,729.76 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01070124000500 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures | Fencing of all Farm Estate | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 600,000,000.00 | 0.00 | 600,000,000.00 | 0.00 | 0.00 |
| 01070124000600 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures | Pacelation of a cluster of small holders farmers across the state | 23010101 - PURCHASE / ACQUISITION OF LAND | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 01070124000700 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures | Construction of farm Estate across the state | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000,000.00 | 0.00 | 2,000,000,000.00 | 500,000,000.00 | 200,000,000.00 |
| 01070224000100 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening | Agricvultural credit scheme for farmers | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 1,500,000,000.00 | 1,500,000,000.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01070424000400 - Adaptive research, unified and all-inclusive extension services delivery | Conduct a Thematic Survey on Agricultural Value Chains in Enugu State | 23050103 - MONITORING AND EVALUATION | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 17,000,000.00 | 20,000,000.00 |
| 01070324000400 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT) | Procurement of office furniture (5 nos office tables, 10 nos chairs, 8 nos air conditioner) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| 01070324000500 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT) | Procurement of 10 nos laptops, 1 projector, 1 public address system, 2 nos printers, 1 camera, 1 photocopier machine and accessories | 23010113 - PURCHASE OF COMPUTERS | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 320,000.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 |

| **021510200100** | **Enugu State Agricultural Development Programme (ENADEP)** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***2,486,873,758.62*** | ***2,705,000.00*** | ***2,705,000.00*** | ***0.00*** | ***4,546,000.00*** | ***0.00*** | ***4,546,000.00*** | ***4,161,000.00*** | ***2,835,000.00*** |
| 01010224000400 - Agriculture sector coordination mechanisms | Purchase of soil testing equipment with chemicals & reagents | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 250,000.00 | 0.00 | 250,000.00 | 645,000.00 | 260,000.00 |
| 01010224000500 - Agriculture sector coordination mechanisms | Agric Development Programme | 23050101 - RESEARCH AND DEVELOPMENT | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 15,376,926.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01010224000600 - Agriculture sector coordination mechanisms | State Counterpart Funding for APPEALS | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 2,471,496,831.82 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01070324000600 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT) | Purchase of 6Nos Geographical Positioning System(GPS) for field enumerators to capture data on crop production, yield per hectare and data for Agro forestry | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 360,000.00 | 0.00 | 360,000.00 | 550,000.00 | 365,000.00 |
| 01030324001000 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.) | Purchase of materials for on-farm demonstration of rice, cassava farmers(Fertilizers, herbicides, insecticides, seeds, cuttings and seed dressing) | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 380,000.00 | 0.00 | 380,000.00 | 500,000.00 | 850,000.00 |
| 01010224000700 - Agriculture sector coordination mechanisms | Conduct market price survey (MPS) on agric products in 2 randomly selected LGA each per senatorial zones | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 650,000.00 | 0.00 | 650,000.00 | 721,000.00 | 500,000.00 |
| 01070224000200 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening | Demonstration on income generating activities for women and youts. Purchase of material for processing and demonstartion cassava in HQCF, Flakes, chips/pellets, beek epping, grasscutters | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 856,000.00 | 0.00 | 856,000.00 | 1,100,000.00 | 600,000.00 |
| 01010224000800 - Agriculture sector coordination mechanisms | Purchase of Laptop and Printer | 23010114 - PURCHASE OF COMPUTER PRINTERS | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 750,000.00 | 0.00 | 750,000.00 | 645,000.00 | 260,000.00 |
| 01030324001100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.) | Setting up of palm nursery stations across the six (6) Agricultural zones in the state | 23010114 - PURCHASE OF COMPUTER PRINTERS | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 2,705,000.00 | 2,705,000.00 | 0.00 | 1,300,000.00 | 0.00 | 1,300,000.00 | 0.00 | 0.00 |

| **021510700100** | **Enugu State FADAMA (CARES Implementation)** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***2,011,227,400.00*** | ***141,227,400.00*** | ***0.00*** | ***528,765,000.00*** | ***0.00*** | ***528,765,000.00*** | ***0.00*** | ***0.00*** |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01030324001200 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro- | Procurement and distribution of Agricultural Inputs (Fertilizers; Herbicides; Insecticides, Seeds (Rice | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 874,935,000.00 | 74,935,000.00 | 0.00 | 136,500,000.00 | 0.00 | 136,500,000.00 | 0.00 | 0.00 |
| 01030124000500 - Crop value chains and food systems promotion (food and cash crops of state's comparative | NF - Agricultural assets for production and mitigation of food process to 6,004 farmers across the 17 LGAs of | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 319,560,000.00 | 9,560,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01070124000800 - Integrated rural development (agricultural land development, farm | Labour Intensive Agricultural Infrastructure (e.g., rehabilitation of existing feeder roads, irrigation | 23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 314,860,000.00 | 4,860,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01070125000100 - Integrated rural development (agricultural land development, farm | PROVISION OF AGRCULTURAL ASSETS FOR INCREASED AGRICULTURAL PRODUTIVITY | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 01010225000100 - Agriculture sector coordination mechanisms | COMMUNITY SENSITIZATION AND VERIFICATION OF FARMER GROUPS IN THE COMMUNITIES INCLUDING | 23050101 - RESEARCH AND DEVELOPMENT | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 5,100,000.00 | 0.00 | 5,100,000.00 | 0.00 | 0.00 |
| 01070625000100 - Capacity building for stakeholders and professional human resources development | Formation and Training of members of Road Maintanance Committee at 8 FCAs | 23050101 - RESEARCH AND DEVELOPMENT | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 5,100,000.00 | 0.00 | 5,100,000.00 | 0.00 | 0.00 |
| 01010125000100 - Legal, policy, regulations and standards, guidelines and protocols development and | Production of revised and approved CARPs to be used for implementation and as Disbursement instruments | 23050101 - RESEARCH AND DEVELOPMENT | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 3,200,000.00 | 0.00 | 3,200,000.00 | 0.00 | 0.00 |
| 01070125000200 - Integrated rural development (agricultural land development, farm | Provision of 13.5km access roads to Farms, Aggregation & Processing Centres at an average of 4.5km per | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 260,000,000.00 | 0.00 | 260,000,000.00 | 0.00 | 0.00 |
| 01070624000100 - Capacity building for stakeholders and professional human resources development | Build the capacity of 4 persons per group and 5 groups per community for 200 Farmer Community | 23050101 - RESEARCH AND DEVELOPMENT | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 7,862,400.00 | 7,862,400.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 01010224000900 - Agriculture sector coordination mechanisms | Conduct Environmental & Social Impact Assessment of Sub-Projects in line with the IVA Protocol requirement to | 23050101 - RESEARCH AND DEVELOPMENT | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 810,000.00 | 810,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 01010224001000 - Agriculture sector coordination mechanisms | Conduct Environment & Social Audit to ascertain the extent of the mitigation measures put in place to | 23050101 - RESEARCH AND DEVELOPMENT | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 01010124000100 - Legal, policy, regulations and standards, guidelines and protocols development and | Preparation and review of 2024 Budget | 23050101 - RESEARCH AND DEVELOPMENT | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01040424000100 - Agricultural produce and quality control | Upgrading 62 wet Markets to function safely across the 17 LGAs of Enugu State | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 493,000,000.00 | 43,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01010225000200 - Agriculture sector coordination mechanisms | Purchase of office equipment (3 NO Tablets with pouch and 3 no external hard drive) | 23010113 - PURCHASE OF COMPUTERS | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 990,000.00 | 0.00 | 990,000.00 | 0.00 | 0.00 |
| 01010225000300 - Agriculture sector coordination mechanisms | 5 No. Laptop Computers (CORE i5) with bags for Data capture, Analysis & Reporting | 23010113 - PURCHASE OF COMPUTERS | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 4,750,000.00 | 0.00 | 4,750,000.00 | 0.00 | 0.00 |
| 01010225000400 - Agriculture sector coordination mechanisms | Purchase of 5No. Anti-Virus software (1 for 5 Persons) | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 125,000.00 | 0.00 | 125,000.00 | 0.00 | 0.00 |
| 01010225000500 - Agriculture sector coordination mechanisms | ICR through Consultancy | 23050101 - RESEARCH AND DEVELOPMENT | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |

| **021510700200** | **Enugu State FGN/IFAD Value Chain Development Programme** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***9,024,593.07*** | ***91,500,000.00*** | ***11,500,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| 01030324001300 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro- | Agric Market Development/Small holder productivity, enhancement and household food security | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 9,024,593.07 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01010224001100 - Agriculture sector coordination mechanisms | International Fund for Agricultural Development (IFAD) Value Chain Development Programme | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 91,500,000.00 | 11,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **021510700300** | **Enugu State Agro-Processing, Productivity Enhancement and Livelihood Support Programme** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***343,911,455.78*** | ***2,721,039.00*** | ***2,721,039.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01030324001400 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro- | Production and productivity enhancement | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 343,911,455.78 | 517,400.00 | 517,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01070224000300 - Youth and women In agriculture empowerment & smallholder agricultural credit | Primary Processing, value Addition, post-Harvest management and women and youth empowerment | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 624,002.00 | 624,002.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01010224001200 - Agriculture sector coordination mechanisms | Project Management and coordination | 23050103 - MONITORING AND EVALUATION | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 356,157.00 | 356,157.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01030324001500 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro- | Infrastructure support to Agribusiness clusters | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 1,223,480.00 | 1,223,480.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **021510700400** | **Agricultural Transformation Agenda Support Prog (ATASP-1)** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***532,008,717.64*** | ***76,001,233.00*** | ***6,001,233.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| 01010224001300 - Agriculture sector coordination mechanisms | Agricultural Transformation Agenda Support Programme phase 1 (ATASP – 1) | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 532,008,717.64 | 76,001,233.00 | 6,001,233.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **021510700600** | **Enugu State Rural Access and Agricultural Marketing Project (RAAMP)** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***500,000,000.00*** | ***0.00*** | ***500,000,000.00*** | ***0.00*** | ***0.00*** |
| 01070125000300 - Integrated rural development (agricultural land development, farm | State Counterpart Contribution for RAMPState Counterpart fund Provision for Rural Access and | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 0.00 | 0.00 |

| **021510700700** | **Livestock Productivity and Resilience Support Project LPRES** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|

| Programme Code and Programme Description | Project Description | Economic Code and Description | Function Code and Description | Location Code and Descriptio | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ***Total*** | | | | | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***200,000,000.00*** | ***0.00*** | ***200,000,000.00*** | ***0.00*** | ***0.00*** |
| 01070125000400 - Integrated rural development (agricultural land development, farm | Counterpart Fund (Construction and Rehabilitation of rural, Agricultural and livestock | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL | 70421 - AGRICULTURE | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 0.00 |

| 022000100100 | Ministry of Finance and Economic Development | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***8,000,000.00*** | ***735,000,000.00*** | ***255,000,000.00*** | ***195,000,000.00*** | ***638,000,000.00*** | ***0.00*** | ***638,000,000.00*** | ***0.00*** | ***0.00*** |
| 13100124020000 - Reform of Government and Governance - General | Reconstruction, renovation, lanscaping works and erosion control at Ministry of Finance | 23030115 - REHABILITATION / REPAIRS - WATER-WAY | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 150,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124020100 - Reform of Government and Governance - General | Purchase of 10Nos laptop Computer and 10 no steel cabinets | 23010113 - PURCHASE OF COMPUTERS | 70112 - FINANCIAL AND FISCAL AFFAIRS | 41410400 - ENUGU NORTH | 2,000,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 13100124020200 - Reform of Government and Governance - General | Development of Asset management software | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70112 - FINANCIAL AND FISCAL AFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 13100124020300 - Reform of Government and Governance - General | Puchase and Installation of Common Wealth Secretariat and Debt Management software | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70112 - FINANCIAL AND FISCAL AFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 13100124020400 - Reform of Government and Governance - General | Purchase of shares/right issues | 23050108 - ACQUISITION OF FINANCIAL ASSETS | 70112 - FINANCIAL AND FISCAL AFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 20,000,000.00 | 200,000,000.00 | 195,000,000.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 0.00 |
| 13100124020500 - Reform of Government and Governance - General | Develop and implement a cash management strategy for the state | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70112 - FINANCIAL AND FISCAL AFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124020600 - Reform of Government and Governance - General | Prepartion of State Dev. Plan for the State | 23050101 - RESEARCH AND DEVELOPMENT | 70112 - FINANCIAL AND FISCAL AFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 120,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 13100124020700 - Reform of Government and Governance - General | Review and upgrade of integrated financial management information system | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70112 - FINANCIAL AND FISCAL AFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 50,000,000.00 | 10,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 13100124020800 - Reform of Government and Governance - General | Provision of internet facility in the Ministry to enhance speedy networking and productivity | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70112 - FINANCIAL AND FISCAL AFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 50,000,000.00 | 10,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 13100124020900 - Reform of Government and Governance - General | Consolidation of shares with CSCS | 23050107 - MARGIN FOR INCREASES IN COSTS | 70112 - FINANCIAL AND FISCAL AFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124021000 - Reform of Government and Governance - General | Purchase and Installation of 4No Air conditioners (Split unit) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70112 - FINANCIAL AND FISCAL AFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 13100124021100 - Reform of Government and Governance - General | Procurement of office furniture and fittings of the newly renovated Ministry of finance confrenec hall and | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70112 - FINANCIAL AND FISCAL AFFAIRS | 41410400 - ENUGU NORTH | 6,000,000.00 | 50,000,000.00 | 10,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 13100124021200 - Reform of Government and Governance - General | Purchase of 4 no photocopying machines and 4 nos UPS and other office gadgets | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES | 70112 - FINANCIAL AND FISCAL AFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 13100124021300 - Reform of Government and Governance - General | Automating Integrated Financial Management at Local Government Levels in collaboration with the office | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70112 - FINANCIAL AND FISCAL AFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 13100124021400 - Reform of Government and Governance - General | Purchase and installation of 2Nos. Stantion stand and 4 Nos. overhead tanks (4,000 Liters) each | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70112 - FINANCIAL AND FISCAL AFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **022000700100** | **Office of the State Accountant- General** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***15,326,887.79*** | ***592,940,000.00*** | ***122,940,000.00*** | ***3,200,000.00*** | ***681,830,000.00*** | ***0.00*** | ***681,830,000.00*** | ***0.00*** | ***0.00*** |
| 13100124021500 - Reform of Government and Governance - General | Development of E-Payment, Contractor Ledger Modules and Access Restriction to Strengthen Security of | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70112 - FINANCIAL AND FISCAL AFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 100,000,000.00 | 20,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 13100124021600 - Reform of Government and Governance - General | 2nd Batch of linking Additional MDAs Finance and Accounts department to the unified database server at the | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70112 - FINANCIAL AND FISCAL AFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 0.00 |
| 13100124021700 - Reform of Government and Governance - General | Renovation of Awgu Sub-Treasury, 100M2, AG's office (Treasury House) 200M2, S | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70112 - FINANCIAL AND FISCAL AFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 14,130,000.00 | 0.00 | 14,130,000.00 | 0.00 | 0.00 |
| 13100124021800 - 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 | 5,075,725.00 | 2,860,000.00 | 2,860,000.00 | 1,575,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124021900 - Reform of Government and Governance - General | Upgrading of IPSAS software from cash to accrual | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70112 - FINANCIAL AND FISCAL AFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 100,000,000.00 | 20,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 13100124022000 - Reform of Government and Governance - General | Purchase of 10 Executive office arm chairs and tables, 2 no full uphostery set of italian leather for Accountant | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70112 - FINANCIAL AND FISCAL AFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 1,242,000.00 | 1,242,000.00 | 0.00 | 17,700,000.00 | 0.00 | 17,700,000.00 | 0.00 | 0.00 |
| 13100124022100 - Reform of Government and Governance - General | Upgrading of SIFMIS software to CBN TSA/End to end EFT compliant version | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70112 - FINANCIAL AND FISCAL AFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 250,000,000.00 | 50,000,000.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 0.00 | 0.00 |
| 13100124022200 - Reform of Government and Governance - General | Production of stamp Duty Steel iron Dices: The stamp duty iron dices of different denomination ranging from | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70112 - FINANCIAL AND FISCAL AFFAIRS | 41410400 - ENUGU NORTH | 5,800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124022300 - Reform of Government and Governance - General | Repairs of stamp Duty Dicing Machine | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70112 - FINANCIAL AND FISCAL AFFAIRS | 41410400 - ENUGU NORTH | 4,451,162.79 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124022400 - Reform of Government and Governance - General | Retilling/Repairs of Awgu Sub-Treasury | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70112 - FINANCIAL AND FISCAL AFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 5,500,000.00 | 5,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124022500 - Reform of Government and Governance - General | Purchase of 6 nos computers (HP CORE 15) | 23010113 - PURCHASE OF COMPUTERS | 70112 - FINANCIAL AND FISCAL AFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 1,800,000.00 | 1,800,000.00 | 1,274,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124022600 - Reform of Government and Governance - General | 52 Unites of Dixion Iron Slotted selving Planks | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70112 - FINANCIAL AND FISCAL AFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 18,980,000.00 | 8,980,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 13100124022700 - Reform of Government and Governance - General | 4 nos Split Unit Hisense (Airconditioner) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70112 - FINANCIAL AND FISCAL AFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 898,000.00 | 898,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124022800 - Reform of Government and Governance - General | Purchase of office furniture (2 full Uphostery sets of italian leather) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70112 - FINANCIAL AND FISCAL AFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124022900 - Reform of Government and Governance - General | Purchase of 3 nos Refrigerator | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70112 - FINANCIAL AND FISCAL AFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 660,000.00 | 660,000.00 | 350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **022000800100** | **Enugu State Internal Revenue Services** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***16,038,417.70*** | ***167,152,000.00*** | ***57,152,000.00*** | ***0.00*** | ***534,660,000.00*** | ***0.00*** | ***534,660,000.00*** | ***0.00*** | ***0.00*** |
| 13100124023000 - Reform of Government and Governance - General | Purchase of 25No laptops for ESIRS officers for efficient service delivery | 23010113 - PURCHASE OF COMPUTERS | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 16,038,417.70 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124023100 - Reform of Government and Governance - General | Purchase of Office equipment10No Laptop Computers, 100 no samsung galaxy, 15 no canon printer, | 23010113 - PURCHASE OF COMPUTERS | 70112 - FINANCIAL AND FISCAL AFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 43,800,000.00 | 3,800,000.00 | 0.00 | 75,050,000.00 | 0.00 | 75,050,000.00 | 0.00 | 0.00 |
| 13100124023200 - Reform of Government and Governance - General | Procurement of office furniture and fittings (200Nos Chairs, 200Nos tables, 120 no fans, 1 air conditioner) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70112 - FINANCIAL AND FISCAL AFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 34,050,000.00 | 34,050,000.00 | 0.00 | 109,610,000.00 | 0.00 | 109,610,000.00 | 0.00 | 0.00 |
| 13100124023300 - Reform of Government and Governance - General | Purchase of 2 nos photocopier machine | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 976,000.00 | 976,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124023400 - Reform of Government and Governance - General | Construction of 1 story building, new revenue office with complete perimeter fencing of the premises and | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70112 - FINANCIAL AND FISCAL AFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 50,000,000.00 | 10,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 0.00 |
| 13100124023500 - Reform of Government and Governance - General | Installation of a high capacity solar energy system, alternative power supply for some of our outstation | 23010119 - PURCHASE OF POWER GENERATING SET | 70435 - ELECTRICITY | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 13100124023600 - Reform of Government and Governance - General | Renovation of brick house as Annex office to ESIRS headquaters office and Edingbour tax office | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70112 - FINANCIAL AND FISCAL AFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 13100124023700 - Reform of Government and Governance - General | Tax Payers Survey | 23050103 - MONITORING AND EVALUATION | 70141 - BASIC RESEARCH | 41410400 - ENUGU NORTH | 0.00 | 25,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124023800 - Reform of Government and Governance - General | Construction and equiping of ESIR Training Centre (Projector screen with typod stand, trolley speaker with | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70611 - HOUSING DEVELOPMENT | 41410400 - ENUGU NORTH | 0.00 | 13,326,000.00 | 3,326,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **022001200100** | **Enugu State Gaming/Lotto Commission** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***11,240,000.00*** | ***6,240,000.00*** | ***0.00*** | ***36,500,000.00*** | ***0.00*** | ***36,500,000.00*** | ***8,500,000.00*** | ***3,000,000.00*** |
| 08100124000100 - Youth - General | Purchase of office equipment (15 Nos desktop computer, 6 set of Lenova thinkbook, 4 set of hp desk jet printer, 2 sharp | 23010113 - PURCHASE OF COMPUTERS | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 1,050,000.00 | 1,050,000.00 | 0.00 | 11,000,000.00 | 0.00 | 11,000,000.00 | 1,500,000.00 | 1,000,000.00 |
| 08100124000200 - Youth - General | Purchase of 1 no Lister for alternative Power | 23010119 - PURCHASE OF POWER GENERATING SET | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 5,140,000.00 | 140,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 3,000,000.00 | 0.00 |
| 08100124000300 - Youth - General | Purchase of Office furnitures for offices in the headquarters (3 no TV, 4 nos Air conditioner, 10 nos OX | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 3,600,000.00 | 3,600,000.00 | 0.00 | 10,500,000.00 | 0.00 | 10,500,000.00 | 2,000,000.00 | 1,000,000.00 |
| 08100124000400 - Youth - General | Purchase of 1No 1000 capacity GP Tank and accessories | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 350,000.00 | 350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 08100124000500 - Youth - General | Renovation of the the Commission's Office and its equipment | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 1,100,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 2,000,000.00 | 1,000,000.00 |
| 08100124000600 - Youth - General | Purchase of 2 nos KC Soyany Motorcycles for distribution of Demand Notice | 23010104 - PURCHASE MOTOR CYCLES | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 1,100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 022200100100 | Ministry of Trade, Investment and Industry | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***11,084,875.00*** | ***961,000,000.00*** | ***341,000,000.00*** | ***0.00*** | ***901,000,000.00*** | ***0.00*** | ***901,000,000.00*** | ***184,500,000.00*** | ***202,000,000.00*** |
| 12100124000100 - Growing the Private Sector - General | Comprehensive State-wide Project on Business Census and Survey in both rural and urban | 23050103 - MONITORING AND EVALUATION | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 70,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12100124000200 - Growing the Private Sector - General | Procurement of testing equipment for CP/T | 23010113 - PURCHASE OF COMPUTERS | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 10,004,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12100124000300 - Growing the Private Sector - General | Purchase of uniform dress kits for CP&T | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12100124000400 - Growing the Private Sector - General | Special Revenue court for Enugu State Ministry of Trade, Investment | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 12,500,000.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12100124000500 - Growing the Private Sector - General | CP & T Laboratory equipment | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 40,000,000.00 | 20,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 12100124000600 - Growing the Private Sector - General | Purchase of 1 no Internet wireless Routers | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 12100124000700 - Growing the Private Sector - General | Purchase of 3No 5KVA Generator Set | 23010119 - PURCHASE OF POWER GENERATING SET | 70435 - ELECTRICITY | 41410400 - ENUGU NORTH | 0.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| 12100124000800 - Growing the Private Sector - General | Construction of structures and equipping of Equipment Leasing Company | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 20,000,000.00 | 100,000,000.00 |
| 12100124000900 - Growing the Private Sector - General | Construction of structures for corion innovative paints Nigeria Limited | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 20,000,000.00 | 100,000,000.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 12100124001000 - Growing the Private Sector - General | Registration and renewal and business revenue enforcement uniform | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12100124001100 - Growing the Private Sector - General | Cluster for welder and artisans | 23010101 - PURCHASE / ACQUISITION OF LAND | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 40,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 10,000,000.00 | 0.00 |
| 12100124001200 - Growing the Private Sector - General | Provision of Ministry of trade, investment and industry liberary &museum | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 20,000,000.00 | 0.00 |
| 12100124001300 - Growing the Private Sector - General | Facilitate movements of mechanics to mechanics village permanent site Emene | 23010101 - PURCHASE / ACQUISITION OF LAND | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 200,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12100124001400 - Growing the Private Sector - General | Facilitate movements of mechanics to mechanics village permanent site 9th Mile | 23010101 - PURCHASE / ACQUISITION OF LAND | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 150,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12100124001500 - Growing the Private Sector - General | Facilitate movements of mechanics to mechanics village permanent site Akagbe-Ugwu | 23010101 - PURCHASE / ACQUISITION OF LAND | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 200,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12100124001600 - Growing the Private Sector - General | Cluster for small scaleindustries e.g. Furniture | 23010101 - PURCHASE / ACQUISITION OF LAND | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 50,000,000.00 | 20,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 60,000,000.00 | 0.00 |
| 12100124001700 - Growing the Private Sector - General | Take off grant for Enugu State Export Promotion | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 10,000,000.00 | 0.00 |
| 12100124001800 - Growing the Private Sector - General | Purchase of office furniture (2 nos standing fan, 1 no 32" plasma TV,8 nos fridge) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12100124001900 - Growing the Private Sector - General | Construction of shops, renovation and remodeling of a dilapidated toilet and 3 gates at New Haven shopping | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 40,000,000.00 | 15,000,000.00 | 0.00 |
| 12100124002000 - Growing the Private Sector - General | Compterization/automation of market development and export promotion registration of business | 23050103 - MONITORING AND EVALUATION | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 2,000,000.00 | 0.00 |
| 12100124002100 - Growing the Private Sector - General | Purchase of Office equipment: 10No big Printers, 5 no computer, 10 nos potocopying machine, for | 23010113 - PURCHASE OF COMPUTERS | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 1,080,875.00 | 13,000,000.00 | 3,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 12100124002200 - Growing the Private Sector - General | Refublishing of produce school of technology Enugu | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12100124002300 - Growing the Private Sector - General | Purchase of public address system for enlightenment and sensetization of business premises levy | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 3,000,000.00 | 0.00 |
| 12100124002400 - Growing the Private Sector - General | CP & T on the spot testing kits for fuel, water and oil etc | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 5,000,000.00 | 0.00 |
| 12100124002500 - Growing the Private Sector - General | Equipping of ministry of trade, investment and industry data room( complete set of four desktop | 23010113 - PURCHASE OF COMPUTERS | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 3,000,000.00 | 0.00 |
| 12100124002600 - Growing the Private Sector - General | Provision of Camera and vedio machine for the ministry | 23010113 - PURCHASE OF COMPUTERS | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 1,500,000.00 | 0.00 |
| 12100124002700 - Growing the Private Sector - General | Procurement of coding tools and steels for produce | 23010113 - PURCHASE OF COMPUTERS | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 9,000,000.00 | 9,000,000.00 | 0.00 | 9,000,000.00 | 0.00 | 9,000,000.00 | 1,000,000.00 | 0.00 |
| 12100124002800 - Growing the Private Sector - General | Establishment and equipping of produce labouratory | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 14,000,000.00 | 4,000,000.00 | 0.00 | 14,000,000.00 | 0.00 | 14,000,000.00 | 2,000,000.00 | 0.00 |
| 12100124002900 - Growing the Private Sector - General | Construction of Owo Ultra Modern Market | 23020124 - CONSTRUCTION OF MARKETS/PARKS | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12100124003000 - Growing the Private Sector - General | Rehabilitation & Asphalting new heaven shopping complex environment | 23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 60,000,000.00 | 0.00 | 0.00 | 80,000,000.00 | 0.00 | 80,000,000.00 | 10,000,000.00 | 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 Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***2,110,800.00*** | ***76,000,000.00*** | ***26,000,000.00*** | ***0.00*** | ***2,818,400,000.00*** | ***0.00*** | ***2,818,400,000.00*** | ***57,500,000.00*** | ***420,000,000.00*** |
| 12100124003100 - Growing the Private Sector - General | Major renovation and re-roofing of Investment building complex (Re-roofing, windows, doors, finishing, | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 50,000,000.00 | 10,000,000.00 | 0.00 | 75,400,000.00 | 0.00 | 75,400,000.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 12100124003200 - Growing the Private Sector - General | Purchase and installation of office equipment: (Laptops intel core i7, printers, software installations, | 23010113 - PURCHASE OF COMPUTERS | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 2,110,800.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 14,000,000.00 | 0.00 | 14,000,000.00 | 0.00 | 0.00 |
| 12100124003300 - Growing the Private Sector - General | Purchase and installation of office furnitures (Office Chairs, Office tables, Split unit Acs, Water Despenser, Sofa, | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 12100124003400 - Growing the Private Sector - General | Purchase of 15 Seater Toyota Hiace Bus | 23010108 - PURCHASE OF BUSES | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 420,000,000.00 |
| 12100124003500 - Growing the Private Sector - General | Purchase of 1 no Hilux Truck | 23010107 - PURCHASE OF TRUCKS | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 57,500,000.00 | 0.00 |
| 12100124003600 - Growing the Private Sector - General | Purchase of 30KVA Solar Alternative power system | 23010119 - PURCHASE OF POWER GENERATING SET | 70435 - ELECTRICITY | 41410400 - ENUGU NORTH | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 35,000,000.00 | 0.00 | 35,000,000.00 | 0.00 | 0.00 |
| 12100124003700 - Growing the Private Sector - General | Purchase and installation of software (Tradenet) | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 |
| 12100124003800 - Growing the Private Sector - General | Setting up/installation of a virtual Training Centre for Govt. Use and rental to businesses at commercial | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 272,800,000.00 | 0.00 | 272,800,000.00 | 0.00 | 0.00 |
| 12100124003900 - Growing the Private Sector - General | Costruction of Mechanic Village at Akwuke | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 1,200,000,000.00 | 0.00 | 1,200,000,000.00 | 0.00 | 0.00 |
| 12100124004000 - Growing the Private Sector - General | Development of Enugu Spare Parts and Allied Trades Market at Ogwofia and Nsude in Ezeagu and Udi LGA 9th | 23020124 - CONSTRUCTION OF MARKETS/PARKS | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41430600 - EZEAGU | 0.00 | 0.00 | 0.00 | 0.00 | 1,200,000,000.00 | 0.00 | 1,200,000,000.00 | 0.00 | 0.00 |

| **022201800100** | **Small and Medium Scale Enterprises Promotion** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***280,000,000.00*** | ***70,000,000.00*** | ***0.00*** | ***5,025,000,000.00*** | ***0.00*** | ***5,025,000,000.00*** | ***0.00*** | ***0.00*** |
| 12100124004100 - Growing the Private Sector - General | SME Production Facilities: Shared Mechanised equipment for Agro, fashion and other Artisans | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 45,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 12100124004200 - Growing the Private Sector - General | Enhancement of the Enugu Jobs Platform and Implementation of Graduate Apprenticeship Job Readiness | 23050101 - RESEARCH AND DEVELOPMENT | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12100124004300 - Growing the Private Sector - General | Implementation of Remote Work and Business Process Outsourcing (BPO) Solutions. | 23050101 - RESEARCH AND DEVELOPMENT | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12100124004400 - Growing the Private Sector - General | Establishment of Creative Industry Development Programs | 23050101 - RESEARCH AND DEVELOPMENT | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 40,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12100124004500 - Growing the Private Sector - General | Establishment of Accredited Skills Development Programs in Vocational, Technological, | 23050101 - RESEARCH AND DEVELOPMENT | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 75,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12100124004600 - Growing the Private Sector - General | Renovation of five floors at right wing of old CCB building into Business Process Outsourcing(BOP) hub & | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 0.00 |
| 12100124004700 - Growing the Private Sector - General | Creation of SME Shared Facilities- Shoe & Leather Products Cluster | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 0.00 | 0.00 |
| 12100124004800 - Growing the Private Sector - General | Operational Funds for GIZ Supported Enugu Jobs Center | 23050101 - RESEARCH AND DEVELOPMENT | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 12100124004900 - Growing the Private Sector - General | Establishment of Startup & SME Accelerator & Hackathon Programs | 23050101 - RESEARCH AND DEVELOPMENT | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 12100124005000 - Growing the Private Sector - General | Support for the Investment in Digital & Creative Enterprise (i-DICE) Program | 23050101 - RESEARCH AND DEVELOPMENT | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 0.00 |
| 12100124005100 - Growing the Private Sector - General | Human Capital Development Programs- Digital Skills for Youth | 23050101 - RESEARCH AND DEVELOPMENT | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 0.00 |
| 12100124005200 - Growing the Private Sector - General | Renovation of PPSMB ICT Centers across all seventeen (17) LGAs to be converted to Community ICT Centers to | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 125,000,000.00 | 0.00 | 125,000,000.00 | 0.00 | 0.00 |
| 12100124005300 - Growing the Private Sector - General | Creation of Enugu Startup Fund | 23050101 - RESEARCH AND DEVELOPMENT | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 12100124005400 - Growing the Private Sector - General | Rehabilitation and oprationalization of digital industrial park (NCC) | 23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 0.00 | 0.00 |
| 12100124005500 - Growing the Private Sector - General | Rehabilitation and oprationalization of digital bridge Institute (NCC) | 23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 0.00 | 0.00 |
| 12100124005600 - Growing the Private Sector - General | Operationalization of the Dig one policy for WIOCC and Fibre Optic Investment in the state | 23050101 - RESEARCH AND DEVELOPMENT | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 12100124005700 - Growing the Private Sector - General | Operationalization of the Enugu Fashion hub | 23010101 - PURCHASE / ACQUISITION OF LAND | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 0.00 |
| 12100124005800 - Growing the Private Sector - General | MSME Loan Programs | 23050101 - RESEARCH AND DEVELOPMENT | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 0.00 | 0.00 |
| 12100124005900 - Growing the Private Sector - General | Renovation of old Enugu Printing Press to be converted into the Norskken Enugu concept Innovation | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 700,000,000.00 | 0.00 | 700,000,000.00 | 0.00 | 0.00 |
| 12100124006000 - Growing the Private Sector - General | Creation of Innovation Hub at Nkanu East | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 0.00 | 0.00 |
| 12100124006100 - Growing the Private Sector - General | Establishment of Small and Medium Enterprises (SME) Accelerator and Incubation Programs | 23050101 - RESEARCH AND DEVELOPMENT | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 30,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 12100124006200 - Growing the Private Sector - General | Provision of Micro Credit Scheme between State and LGAs | 23050101 - RESEARCH AND DEVELOPMENT | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **022201900100** | **Enugu Marketing Company** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***200,000,000.00*** | ***30,000,000.00*** | ***0.00*** | ***410,000,000.00*** | ***0.00*** | ***410,000,000.00*** | ***160,000,000.00*** | ***160,000,000.00*** |
| 12100124006300 - Growing the Private Sector - General | Purchase of Equipment and processing of Agro-Commodities (Value addition) for domestic and export | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 50,000,000.00 | 50,000,000.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 12100124006400 - Growing the Private Sector - General | Grant for Aggregration of commodities and Trading | 23050101 - RESEARCH AND DEVELOPMENT | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 12100124006500 - Growing the Private Sector - General | Development of software for import and export/technology platform | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 80,000,000.00 | 0.00 | 80,000,000.00 | 40,000,000.00 | 40,000,000.00 |
| 12100124006600 - Growing the Private Sector - General | Purchase of Rice Destoner Machine | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| 12100124006700 - Growing the Private Sector - General | Take-off grant for Enugu State Marketing Company | 23050101 - RESEARCH AND DEVELOPMENT | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 200,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **022700100100** | **Ministry of Labour and Productivity** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***28,030,000.00*** | ***8,030,000.00*** | ***0.00*** | ***55,590,000.00*** | ***0.00*** | ***55,590,000.00*** | ***11,180,000.00*** | ***0.00*** |
| 03100124001200 - Poverty Alleviation - General | Purchase of 2 nos Photocopying machine and Printer for Commissioner's office and perm sec | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES | 70131 - GENERAL PERSONNEL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 1,300,000.00 | 1,300,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 03100124001300 - Poverty Alleviation - General | Purchase of office Equipment, 5Nos Desktop Computer and accessories, 5Nos printers and 1No lapto | 23010113 - PURCHASE OF COMPUTERS | 70131 - GENERAL PERSONNEL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 4,600,000.00 | 4,600,000.00 | 0.00 | 4,600,000.00 | 0.00 | 4,600,000.00 | 5,300,000.00 | 0.00 |
| 03100124001400 - Poverty Alleviation - General | Renovation of bungalows at former forestry commission premises | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70131 - GENERAL PERSONNEL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 21,000,000.00 | 1,000,000.00 | 0.00 | 27,500,000.00 | 0.00 | 27,500,000.00 | 0.00 | 0.00 |
| 03100124001500 - Poverty Alleviation - General | Purchase of office furniture: 4Nos office tables, 8Nos chairs, 1No shelve, 7Nos medium Ox Standing Fan | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70131 - GENERAL PERSONNEL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 1,130,000.00 | 1,130,000.00 | 0.00 | 5,700,000.00 | 0.00 | 5,700,000.00 | 5,880,000.00 | 0.00 |
| 03100124001600 - Poverty Alleviation - General | Procurement of the following equipment for the new training hall (4 1.5hp air conditioner, 1 no projector, | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70131 - GENERAL PERSONNEL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 16,290,000.00 | 0.00 | 16,290,000.00 | 0.00 | 0.00 |

| **022800100100** | **Ministry of Innovation, Science and Technology** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|

| Programme Code and Programme Description | Project Description | Economic Code and Description | Function Code and Description | Location Code and Descriptio | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ***Total*** | | | | | ***129,250,280.24*** | ***1,500,000,000.00*** | ***330,000,000.00*** | ***634,979,711.65*** | ***1,030,000,000.00*** | ***0.00*** | ***1,030,000,000.00*** | ***690,000,000.00*** | ***535,000,000.00*** |
| 14100124000100 - Power - General | Establishment of a model Kaolin plant at Okpuje, Urobo-Uzo Uwani and Ogbede in collaboration with Raw | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70436 - NON ELECTRIC ENERGY | 41410400 - ENUGU NORTH | 0.00 | 100,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14100124000200 - Power - General | Establishment of smokeless coal briquette production factories in the three senatorial zones in the State | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70461 - COMMUNICATION | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 300,000,000.00 | 300,000,000.00 |
| 14100124000300 - Power - General | Purchase of materials for mass production of smokeless briquette stoves | 23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT | 70461 - COMMUNICATION | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 10,000,000.00 |
| 14100124000400 - Power - General | Establishment of herbal medicine processing and packaging centre | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH | 70461 - COMMUNICATION | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 70,000,000.00 | 60,000,000.00 |
| 09100124000100 - Environmental Improvement - General | Feasibility study on Bio-gas digester production in collaboration with Firo and ECN | 23050103 - MONITORING AND EVALUATION | 70461 - COMMUNICATION | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 20,000,000.00 | 10,000,000.00 |
| 14100124000500 - Power - General | Procurement of learning materials and rehabilitation of facilities for accreditation purposes | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 70436 - NON ELECTRIC ENERGY | 41410400 - ENUGU NORTH | 0.00 | 30,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14100124000600 - Power - General | Construction of facilitycentre for the Artisans and fabricators | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70461 - COMMUNICATION | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 70,000,000.00 | 75,000,000.00 |
| 14100124000700 - Power - General | Programming, Animation and Robotic intership programs for children between 4-14 for Enugu Tech Hub | 23050101 - RESEARCH AND DEVELOPMENT | 70436 - NON ELECTRIC ENERGY | 41410400 - ENUGU NORTH | 0.00 | 120,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14100124000800 - Power - General | Development Of Software Application Package For Biometric | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70436 - NON ELECTRIC ENERGY | 41410400 - ENUGU NORTH | 0.00 | 60,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14100124000900 - Power - General | Establishment of Raw Materials Library and complete Upgrading of the Raw Materials Resource and | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 70461 - COMMUNICATION | 41410400 - ENUGU NORTH | 0.00 | 30,000,000.00 | 10,000,000.00 | 0.00 | 35,000,000.00 | 0.00 | 35,000,000.00 | 20,000,000.00 | 10,000,000.00 |
| 14100124001000 - Power - General | Establishment of a model Science Laboratory | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70461 - COMMUNICATION | 41410400 - ENUGU NORTH | 0.00 | 60,000,000.00 | 10,000,000.00 | 0.00 | 65,000,000.00 | 0.00 | 65,000,000.00 | 40,000,000.00 | 20,000,000.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 13100124023900 - Reform of Government and Governance - General | FN - Engage in periodic conduct of food consumption and nutrition survey to track policy impact | 23050103 - MONITORING AND EVALUATION | 70436 - NON ELECTRIC ENERGY | 41410400 - ENUGU NORTH | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14100124001100 - Power - General | Digitalization of State MDAs (Purchase of Facilities and equipment etc) | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70461 - COMMUNICATION | 41410400 - ENUGU NORTH | 129,250,280.24 | 1,000,000,000.00 | 200,000,000.00 | 634,979,711.65 | 500,000,000.00 | 0.00 | 500,000,000.00 | 70,000,000.00 | 50,000,000.00 |
| 14100124001200 - Power - General | Procurement of 12additional 250 WA Batteries. One 12 battery Rack, 2 additional 10KVA, Solar investors, all the | 23010119 - PURCHASE OF POWER GENERATING SET | 70436 - NON ELECTRIC ENERGY | 41410400 - ENUGU NORTH | 0.00 | 30,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124024000 - Reform of Government and Governance - General | Perimeter fencing (15 KM) | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70436 - NON ELECTRIC ENERGY | 41410400 - ENUGU NORTH | 0.00 | 50,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **022900100100** | **Ministry of Transport** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***286,684,630.00*** | ***32,333,537,000.00*** | ***59,432,102,000.00*** | ***10,533,114,620.61*** | ***40,130,700,000.00*** | ***0.00*** | ***40,130,700,000.00*** | ***###############*** | ***###############*** |
| 17100124000100 - Road - General | Equipment of riders permit offices in Enugu West and Enugu North: 20Nos computer sets, 6Nos printers, | 23010113 - PURCHASE OF COMPUTERS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 5,008,000.00 | 25,462,000.00 | 0.00 | 145,700,000.00 | 0.00 | 145,700,000.00 | 3,000,000.00 | 2,000,000.00 |
| 17100124000200 - Road - General | Biometrics of ministry activities like data of all commercial vehicle operators, motorcycle | 23050103 - MONITORING AND EVALUATION | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 10,000,000.00 | 15,000,000.00 | 0.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100124000300 - Road - General | Installation of 100 No digital management cameras | 23010113 - PURCHASE OF COMPUTERS | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 400,000,000.00 | 400,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100124000400 - Road - General | Provision of IOT vehicle tracking system vai PPP | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 1,000,000,000.00 | 500,000,000.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 200,000,000.00 | 100,000,000.00 |
| 17100124000500 - Road - General | Development of 1 No STP Operating system | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 150,000,000.00 | 150,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100124000600 - Road - General | Procurement of office equipment for traffic management officials (clamps, cameras, traffic cone | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70451 - ROAD TRANSPORT | 41441800 - STATE WIDE | 0.00 | 10,000,000.00 | 10,340,000.00 | 0.00 | 13,000,000.00 | 0.00 | 13,000,000.00 | 3,000,000.00 | 2,000,000.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 17100124000700 - Road - General | Procurement of 2000 taxis for youth empowerment scheme | 23010105 - PURCHASE OF MOTOR VEHICLES | 70451 - ROAD TRANSPORT | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000,000.00 | 0.00 | 2,000,000,000.00 | 3,000,000,000.00 | 1,000,000,000.00 |
| 17100124000800 - Road - General | Equity contribution for additional 100 buses for the intra-city mass transit concession | 23010108 - PURCHASE OF BUSES | 70451 - ROAD TRANSPORT | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000,000.00 | 0.00 | 2,000,000,000.00 | 1,000,000,000.00 | 3,700,000,000.00 |
| 17100124000900 - Road - General | Provision of MOT command and control centre | 23010101 - PURCHASE / ACQUISITION OF LAND | 70451 - ROAD TRANSPORT | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100124001000 - Road - General | Provision of Enugu Transport Master plan | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70451 - ROAD TRANSPORT | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 900,000,000.00 | 0.00 | 900,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| 17100124001100 - Road - General | Procurement of 200 Tipper Trucks for Mining | 23010107 - PURCHASE OF TRUCKS | 70451 - ROAD TRANSPORT | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000,000.00 | 0.00 | 5,000,000,000.00 | 0.00 | 0.00 |
| 17100124001200 - Road - General | Procurement of equipment for public enlightenment such as horn speakers, public address system (microphone, | 23010113 - PURCHASE OF COMPUTERS | 70451 - ROAD TRANSPORT | 41441800 - STATE WIDE | 0.00 | 6,000,000.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 7,000,000.00 | 4,000,000.00 | 3,000,000.00 |
| 17100124001300 - 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 | 8,000,000.00 | 25,000,000.00 | 0.00 | 44,000,000.00 | 0.00 | 44,000,000.00 | 20,000,000.00 | 1,000,000.00 |
| 17100124001400 - Road - General | Procurement of office equipment: 6 No Digital Casio Calculator, 6Nos computer sets with printers and | 23010113 - PURCHASE OF COMPUTERS | 70451 - ROAD TRANSPORT | 41441800 - STATE WIDE | 0.00 | 1,724,000.00 | 4,500,000.00 | 900,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 2,000,000.00 | 1,000,000.00 |
| 17100124001500 - Road - General | Procurement of office furniture (3 Nos. Padded executive tables,5 nos office executive table, 6 no writing | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70451 - ROAD TRANSPORT | 41441800 - STATE WIDE | 10,200,000.00 | 2,740,000.00 | 4,670,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 3,000,000.00 | 2,000,000.00 |
| 17100124001600 - Road - General | Provision of Operational Kits (Clamps, Cameras, Keys,Traffic | 23010113 - PURCHASE OF COMPUTERS | 70451 - ROAD TRANSPORT | 41441800 - STATE WIDE | 20,760,000.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 3,000,000.00 | 2,000,000.00 |
| 17100124001700 - Road - General | Establishment of model driving school | 23010101 - PURCHASE / ACQUISITION OF LAND | 70451 - ROAD TRANSPORT | 41441800 - STATE WIDE | 0.00 | 150,000,000.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 150,000,000.00 | 150,000,000.00 |
| 17100124001800 - Road - General | Procurement of20 Nos smart Traffic control stand with solar | 23010119 - PURCHASE OF POWER GENERATING SET | 70451 - ROAD TRANSPORT | 41441800 - STATE WIDE | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 17100124001900 - Road - General | Purchase and installation of 20 Nos modern didital body camera | 23010113 - PURCHASE OF COMPUTERS | 70451 - ROAD TRANSPORT | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| 17100124002000 - Road - General | Construction of Ultra modern Logistics hub | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70451 - ROAD TRANSPORT | 41441800 - STATE WIDE | 0.00 | 1,000,000,000.00 | 300,000,000.00 | 0.00 | 1,200,000,000.00 | 0.00 | 1,200,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100124002100 - Road - General | Construction of No CNG mother station compressed natural gas station via PPP 1No Mother Station | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70451 - ROAD TRANSPORT | 41441800 - STATE WIDE | 0.00 | 1,000,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100124002200 - Road - General | Construction of 1 No Ultra modern regional Bus Park via PPP | 23020124 - CONSTRUCTION OF MARKETS/PARKS | 70451 - ROAD TRANSPORT | 41441800 - STATE WIDE | 0.00 | 2,000,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100124002300 - Road - General | Construction of 30 No CNG station via PPP daughter station | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70451 - ROAD TRANSPORT | 41441800 - STATE WIDE | 0.00 | 1,000,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100124002400 - Road - General | Construction of 1 no Transport Interchange via PPP 1 NO (TIP Phase 2 at 9th miles) | 23020124 - CONSTRUCTION OF MARKETS/PARKS | 70451 - ROAD TRANSPORT | 41441800 - STATE WIDE | 0.00 | 500,000,000.00 | 18,000,000,000.00 | 10,185,503,545.61 | 1,600,000,000.00 | 0.00 | 1,600,000,000.00 | 5,000,000,000.00 | 3,000,000,000.00 |
| 17100124002500 - Road - General | Concession of ENTRACO via PPP | 23050101 - RESEARCH AND DEVELOPMENT | 70451 - ROAD TRANSPORT | 41441800 - STATE WIDE | 0.00 | 4,000,000,000.00 | 500,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100124002600 - Road - General | Provision of payment and revenue assurance via PPP | 23050101 - RESEARCH AND DEVELOPMENT | 70451 - ROAD TRANSPORT | 41441800 - STATE WIDE | 0.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100124002700 - Road - General | Provision of 300 No E Bike | 23010104 - PURCHASE MOTOR CYCLES | 70451 - ROAD TRANSPORT | 41441800 - STATE WIDE | 0.00 | 575,000,000.00 | 75,000,000.00 | 0.00 | 600,000,000.00 | 0.00 | 600,000,000.00 | 400,000,000.00 | 300,000,000.00 |
| 17100124002800 - Road - General | Provision of Traffic signages/road marking | 23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS | 70451 - ROAD TRANSPORT | 41441800 - STATE WIDE | 0.00 | 2,000,000.00 | 252,000,000.00 | 246,711,075.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 2,000,000.00 | 2,000,000.00 |
| 17100124002900 - Road - General | Renovation of office building accomodating ministry of Transport | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100124003000 - Road - General | Repair of collapsed portion of fence | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 4,000,000.00 | 10,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 2,000,000.00 | 2,000,000.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 17100124003100 - Road - General | 10 no desk, 35 nos chairs, 5 nos steel cabinet | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 4,065,000.00 | 8,130,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100124003200 - Road - General | Construction of 10 No Electric Charging point | 23020125 - CONSTRUCTION OF POWER GENERATING PLANTS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 1,000,000,000.00 | 100,000,000.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 2,000,000,000.00 | 3,000,000,000.00 |
| 17100124003300 - Road - General | Equity contribution for phase 1 of 135.4km rail | 23020115 - CONSTRUCTION / PROVISION OF RAIL-WAYS | 70451 - ROAD TRANSPORT | 41441800 - STATE WIDE | 0.00 | 6,000,000,000.00 | 500,000,000.00 | 0.00 | 2,000,000,000.00 | 0.00 | 2,000,000,000.00 | 3,000,000,000.00 | 3,000,000,000.00 |
| 17100124003400 - Road - General | Purchase and supply of belgium Trucks and other machines | 23010107 - PURCHASE OF TRUCKS | 70451 - ROAD TRANSPORT | 41441800 - STATE WIDE | 255,724,630.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 18100124000100 - Airways - General | Provision of maintenance, repair and overhaul (MRO) Hub at Akanu Ibiam International Airport via PPP | 23010139 - PURCHASE OF AIRCRAFTS | 70454 - AIR TRANSPORT | 41441800 - STATE WIDE | 0.00 | 400,000,000.00 | 200,000,000.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 1,000,000.00 | 1,000,000.00 |
| 18100124000200 - Airways - General | Akanu Ibiam International Airport concession | 23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES | 70454 - AIR TRANSPORT | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 2,130,000,000.00 | 0.00 | 2,130,000,000.00 | 0.00 | 0.00 |
| 17100124003500 - Road - General | Purchase of Buses (20% Equity Contribution) via PPP | 23010108 - PURCHASE OF BUSES | 70451 - ROAD TRANSPORT | 41441800 - STATE WIDE | 0.00 | 0.00 | 950,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100124003600 - Road - General | Purchase of 50 CNG Buses | 23010108 - PURCHASE OF BUSES | 70451 - ROAD TRANSPORT | 41441800 - STATE WIDE | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 18100124000300 - Airways - General | Provision of 4 Air crafts for Enugu Air | 23010139 - PURCHASE OF AIRCRAFTS | 70454 - AIR TRANSPORT | 41441800 - STATE WIDE | 0.00 | 13,000,000,000.00 | 36,000,000,000.00 | 0.00 | 19,000,000,000.00 | 0.00 | 19,000,000,000.00 | 26,000,000.00 | 26,000,000.00 |

| **022905300100** | **Enugu State Transport Company ENTRACO** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***41,500,000.00*** | ***3,500,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| 17100124003700 - Road - General | Purchase of 5No Toyota Hiace Bus | 23010105 - PURCHASE OF MOTOR VEHICLES | 70131 - GENERAL PERSONNEL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 17100124003800 - Road - General | Construction of lockup shops, passengers waiting halls, transit camp and toilet facilities at Enugu Depot | 23020124 - CONSTRUCTION OF MARKETS/PARKS | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100124003900 - Road - General | Construction of lockup shops, passengers waiting halls, transit camp and toilet facilities at Nsukka Depot | 23020124 - CONSTRUCTION OF MARKETS/PARKS | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100124004000 - Road - General | Opening of new depots/routes in Lagos and Abuja | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41441900 - OUTSIDE THE STATE | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100124004100 - Road - General | Purchase of office equipment | 23010113 - PURCHASE OF COMPUTERS | 70131 - GENERAL PERSONNEL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **022905300200** | **Coal City Transport Services** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***3,526,250.00*** | ***1,469,000.00*** | ***1,469,000.00*** | ***0.00*** | ***1,763,000.00*** | ***0.00*** | ***1,763,000.00*** | ***1,939,300.00*** | ***2,133,200.00*** |
| 17100124004200 - Road - General | Purchase of 10 no Complete tool box | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 880,000.00 | 968,000.00 |
| 17100124004300 - Road - General | Purchase of 1 no Heavy duty floor trolley 6 ton jack | 23010107 - PURCHASE OF TRUCKS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 663,000.00 | 0.00 | 663,000.00 | 729,300.00 | 802,200.00 |
| 17100124004400 - Road - General | Construction of Security House | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70131 - GENERAL PERSONNEL SERVICES | 41410400 - ENUGU NORTH | 3,526,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100124004500 - Road - General | Purchase of service machine 1 no complete tool box | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 750,000.00 | 750,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100124004600 - Road - General | Purchase of 1 No. Vulcanize pumping machine | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100124004700 - Road - General | Purchase of 1 No compressor machine | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 250,000.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 17100124004800 - Road - General | Purchase of 1 No engine/Gear box Hoist | 23010108 - PURCHASE OF BUSES | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 269,000.00 | 269,000.00 | 0.00 | 300,000.00 | 0.00 | 300,000.00 | 330,000.00 | 363,000.00 |

| **023400100100** | **Ministry of Works and Infrastructure** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***33,134,265,565.43*** | ***82,485,147,360.00*** | ***##########*** | ***91,586,292,676.36*** | ***213,120,267,000.00*** | ***0.00*** | ***##########*** | ***##########*** | ***##########*** |
| 17100124004900 - Road - General | Payment of retention for the following completed road constructions: Igboeze Nor | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41441800 - STATE WIDE | 0.00 | 300,000,000.00 | 100,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 0.00 |
| 04050124000102 - Functional health facilities | Renovation of Amankpaka Cottage Hospital, Amankpaka Nike | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 70731 - GENERAL HOSPITAL SERVICES | 41410300 - ENUGU EAST | 0.00 | 80,000,000.00 | 30,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 04050124000201 - Functional health facilities | Construction of Nurses Quarters and Perimetre Fencing at Igwebuike Heaslth Centre, Obeagu, Awgu | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH | 70731 - GENERAL HOSPITAL SERVICES | 41430100 - AGWU | 0.00 | 80,000,000.00 | 30,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 04050124000301 - Functional health facilities | Renovation of Agulese, Ugwieme Health Centre, Awgu | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 70731 - GENERAL HOSPITAL SERVICES | 41430100 - AGWU | 0.00 | 30,000,000.00 | 10,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 20,000,000.00 | 0.00 |
| 04050124000402 - Functional health facilities | Construction of Perimetre Fencing at Infectious Diseases Hospital, Oji River | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70731 - GENERAL HOSPITAL SERVICES | 41431400 - OJI RIVER | 0.00 | 40,000,000.00 | 20,000,000.00 | 0.00 | 40,000,000.00 | 0.00 | 40,000,000.00 | 20,000,000.00 | 0.00 |
| 04050124000502 - Functional health facilities | Construction and Furnishing of Type 3 Hospital, Owo, | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH | 70731 - GENERAL HOSPITAL SERVICES | 41411100 - NKANU EAST | 0.00 | 76,000,000.00 | 26,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 100,000,000.00 | 0.00 |
| 13100124024100 - Reform of Government and Governance - General | Digitalization of the Contract Administration in Ministry of Works and Infrastructure | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 50,000,000.00 | 20,000,000.00 | 0.00 | 70,000,000.00 | 0.00 | 70,000,000.00 | 50,000,000.00 | 0.00 |
| 14100124001300 - Power - General | 40KVA Inverter and 32 Nos of 200 Arms Battery (Quanta), MOW&I Headquarters | 23010119 - PURCHASE OF POWER GENERATING SET | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 40,000,000.00 | 20,000,000.00 | 0.00 | 40,000,000.00 | 0.00 | 40,000,000.00 | 40,000,000.00 | 0.00 |
| 14100124001400 - Power - General | Installation of Solar Energy at MOW&I Headquarters | 23010119 - PURCHASE OF POWER GENERATING SET | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 8,000,000.00 | 8,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 10,000,000.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 04050124000601 - Functional health facilities | Construction of Health Centre at Umuaji Mgbagbuowa, Ezeagu | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH | 70731 - GENERAL HOSPITAL SERVICES | 41430600 - EZEAGU | 0.00 | 60,000,000.00 | 0.00 | 0.00 | 80,000,000.00 | 0.00 | 80,000,000.00 | 20,000,000.00 | 0.00 |
| 17100124005000 - Road - General | Completion of the Construction of International Conference Center | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 37,415,250.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100124005100 - Road - General | Construction of Fence | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 9,659,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124024200 - Reform of Government and Governance - General | Purchase of Office Equipment (Laptops, Desktops, Printers, photocopying machine) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 3,323,801.00 | 80,000,000.00 | 20,000,000.00 | 23,600,000.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 50,000,000.00 | 0.00 |
| 17100124005200 - Road - General | Construction/Renovation of Public Buildings in Enugu State | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70131 - GENERAL PERSONNEL SERVICES | 41441800 - STATE WIDE | 1,397,347,562.84 | 1,000,000,000.00 | 2,450,000,000.00 | 1,946,291,317.07 | 10,000,000,000.00 | 0.00 | 10,000,000,000.00 | 3,000,000,000.00 | 0.00 |
| 14100124001500 - Power - General | Provision of Solar Power Street Lightings and Generating Sets in Enugu, Nsukka and Awgu Urban | 23010119 - PURCHASE OF POWER GENERATING SET | 70435 - ELECTRICITY | 41441800 - STATE WIDE | 3,496,000.00 | 200,000,000.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 200,000,000.00 | 100,000,000.00 |
| 17100124005300 - Road - General | Completion of the Construction of Facilities, landscaping, fencing, road, electricals, mechanicals, | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70131 - GENERAL PERSONNEL SERVICES | 41420700 - IGBO ETITI | 19,573,170.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100124005400 - Road - General | Construction of Twin water fall and Swim Pool, Governor's lodge | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70131 - GENERAL PERSONNEL SERVICES | 41410400 - ENUGU NORTH | 81,366,152.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05050124000100 - Schools' infrastructure construction and rehabilitation | Completion of construction of 1 no 10 classroom building for the faculty of Dentistry | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41421500 - UDENU | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05050124000200 - Schools' infrastructure construction and rehabilitation | Completion of construction of 1 no 10 classroom building for the faculty of Dentistry at SUMAS igbo-eno | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41421500 - UDENU | 93,652,528.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05050124000300 - Schools' infrastructure construction and rehabilitation | Completion of construction of 1 no 12 classroom building for the college of Medicine at SUMAS igbo-eno | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41421500 - UDENU | 58,859,583.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05050124000400 - Schools' infrastructure construction and rehabilitation | Completion of construction of 1 no 12 classroom for faculty of Medical science at SUMAS igbo-eno | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41421500 - UDENU | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 05050124000500 - Schools' infrastructure construction and rehabilitation | Completion of Construction of 1 no 8 classroom building for faculty of social Science at SUMAS igbo-eno | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41421500 - UDENU | 48,766,228.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05050124000600 - Schools' infrastructure construction and rehabilitation | Completion of construction of 1 no 8 classroombuilding for faculty of Applied sciences and Humanities at SUMAS | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41421500 - UDENU | 48,126,144.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05050124000700 - Schools' infrastructure construction and rehabilitation | Completion of construction of 120 bneedroom hostel at SUMAS Igbo-Eno | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41421500 - UDENU | 0.00 | 90,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100124005500 - Road - General | Establishment of Enugu State Materials Testing Laboratory (Quality control/Inspection and Engineering Services at | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70131 - GENERAL PERSONNEL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 20,000,000.00 | 30,000,000.00 |
| 17100124005600 - Road - General | Furnishing and landscaping of 10No Duplex Government Houses at Old Government Lodge, EnuguEN - For the | 23010121 - PURCHASE OF RESIDENTIAL FURNITURE | 70131 - GENERAL PERSONNEL SERVICES | 41410400 - ENUGU NORTH | 16,009,621.48 | 100,000,000.00 | 800,000,000.00 | 692,818,361.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100124005700 - Road - General | External Works (Landscaping) at the 5 Newly Constructed Fire Services Stations at Ogurute, Orba, 9th Mile | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70561 - ENVIRONMENTAL PROTECTION N.E.C. | 41441800 - STATE WIDE | 285,550,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100124005800 - Road - General | Construction and Landscaping of International Conference Center (ICC), Enugu | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 2,127,828.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100124005900 - Road - General | Completion of Old Government Lodge, Enugu and Construction of Annex, GRA, Enugu. | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70131 - GENERAL PERSONNEL SERVICES | 41410400 - ENUGU NORTH | 15,401,326.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100124006000 - Road - General | Completion of Construction of Perimeter Fencing, Retaining Walls and Gate Houses at Diamond City | 23020104 - CONSTRUCTION / PROVISION OF HOUSING | 70611 - HOUSING DEVELOPMENT | 41410400 - ENUGU NORTH | 80,762,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100124006100 - Road - General | Completion of the Construction of Facilities, landscaping, fencing, road, electricals, mechanicals, | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70311 - POLICE SERVICES | 41420700 - IGBO ETITI | 18,872,270.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100124006200 - Road - General | Completion of completion of Astrotourf and Tratan tracks, flood lighting and associated works at Nsukka Stadium | 23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES | 70811 - RECREATIONAL AND SPORTING SERVICES | 41421300 - NSUKKA | 278,185,168.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100124006300 - Road - General | Construction and lightening of Helipad at SUMAS Igbo-Eno | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41421500 - UDENU | 0.00 | 200,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 17100124006400 - Road - General | Completion of the construction and equipping of SUMAS Teaching Hospital Igbo-Eno | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 70451 - ROAD TRANSPORT | 41421500 - UDENU | 41,771,361.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100124006500 - Road - General | Proposed Construction/ Remodelling (inculding external works and landscaping) of Ministry | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 60,000,000.00 | 0.00 | 60,000,000.00 | 80,000,000.00 | 100,000,000.00 |
| 17100124006600 - Road - General | CNP - Completion of the construction of International Conference Centre, Enugu | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 2,000,000,000.00 | 23,000,000,000.00 | 20,318,161,793.39 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 5,000,000,000.00 | 0.00 |
| 17100124006700 - Road - General | Renovation of State Secretariat, Enugu | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70131 - GENERAL PERSONNEL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 250,000,000.00 | 100,000,000.00 | 7,900,000.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 500,000,000.00 | 500,000,000.00 |
| 17100124006800 - Road - General | Renovation,Fencing,Landscaping of NCFC Buiding, GRA, Enugu | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70131 - GENERAL PERSONNEL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 17100124006900 - Road - General | CNP - Remodeling and reconstruction of Hotel Presidential Enugu | 23030118 - REHABILITATION / REPAIRS - RECREATIONAL | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 2,000,000,000.00 | 6,000,000,000.00 | 5,765,039,084.90 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 2,000,000,000.00 | 0.00 |
| 17100124007000 - Road - General | 2 Nos Electrical Department Project Vehicle (Hilus), Electrical Department MOW&I | 23010106 - PURCHASE OF VANS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 80,000,000.00 | 0.00 | 80,000,000.00 | 40,000,000.00 | 40,000,000.00 |
| 17100124007100 - Road - General | Procurement of Ashphalt Plant | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 1,000,000,000.00 | 500,000,000.00 | 374,908,579.89 | 500,000,000.00 | 0.00 | 500,000,000.00 | 500,000,000.00 | 500,000,000.00 |
| 17100124007200 - Road - General | Furnishing and equiping of the 24 Nos appartments at Old Government Lodge | 23010121 - PURCHASE OF RESIDENTIAL FURNITURE | 70131 - GENERAL PERSONNEL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 70,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100124007300 - Road - General | Renovation of Old House of Assembly Building, Enugu North LGA | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 70,000,000.00 | 290,000,000.00 | 0.00 | 70,000,000.00 | 0.00 | 70,000,000.00 | 30,000,000.00 | 20,000,000.00 |
| 17100124007400 - Road - General | Purchase of Equipment for Enugu State Ministry of Works Material Testing Laboratory Quality Control & | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 10,000,000.00 | 20,000,000.00 | 3,800,000.00 | 40,000,000.00 | 0.00 | 40,000,000.00 | 40,000,000.00 | 40,000,000.00 |
| 17100124007500 - Road - General | Purchase and Installation of Concrete equipment; i. Machine iron cutters ii. Vibrator iii. Concrete mixers | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |

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| 17100124007600 - Road - General | Procurement of Earth moving machine such as 2Nos Excavator, 2Nos Bulldozer, 2Nos Grader, 1No Back Actor, | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 1,000,000,000.00 | 200,000,000.00 | 0.00 | 3,500,000,000.00 | 0.00 | 3,500,000,000.00 | 5,000,000,000.00 | 5,000,000,000.00 |
| 17100124007700 - Road - General | Earthroad/Spot improvement/connectivity to Communities | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41441800 - STATE WIDE | 72,685,763.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100124007800 - Road - General | Remodelling/Construction of Gateh House, Toilets, and Perimetre Fencing of MOW&I Area Office, Enugu | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 35,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 50,000,000.00 | 0.00 |
| 17100124007900 - Road - General | Consultancy Services on Road and Public Building Construction in Enugu State | 23050101 - RESEARCH AND DEVELOPMENT | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 50,000,000.00 | 200,000,000.00 | 100,000,000.00 | 187,000,000.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| 17100124008000 - Road - General | Completion of the Construction of Okpeme-Udi Town to Ogwugwu Abia Town Udi LGA link Road | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41431600 - UDI | 11,505,570.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100124008100 - Road - General | Completion of the Construction of High Court Building at Nsukka Judicial | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70451 - ROAD TRANSPORT | 41421300 - NSUKKA | 54,676,180.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100124008200 - Road - General | Completion of the Construction of Restaurant at Old Court Lodge | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 4,750,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100124008300 - Road - General | Completion of the Construction of Lawn Tennis Court, Security Personnel Quarter and Remodelling of | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 6,750,000.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100124008400 - Road - General | Completion of the Construction of 600 Seaters Banquet Hall at Old Government Lodge | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 31,835,480.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100124008500 - Road - General | Rehabilitation/Reconstruction of New Market Round About-Agu Abor Interchange | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 455,650,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100124008600 - Road - General | Proposed Construction/Remodelling (including external works and landscaping) of Ministry of | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100124008700 - Road - General | Funishing and Equiping of 600 Seaters Banquet Hall, 24 No Appartment, 2 No Duplexes, | 23010121 - PURCHASE OF RESIDENTIAL FURNITURE | 70131 - GENERAL PERSONNEL SERVICES | 41410400 - ENUGU NORTH | 9,986,561.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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| 17100124008800 - Road - General | Renovation of Old House of Assembly Building, Enugu North LGA | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70131 - GENERAL PERSONNEL SERVICES | 41410400 - ENUGU NORTH | 20,768,176.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100124008900 - Road - General | Completion of Constrcution of New University Gate, Nru Junction 9th Mile Markrudi Express Way, Enugu State | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41421300 - NSUKKA | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100124009000 - Road - General | Rehabilitation of Enugu Urban Township Roads | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41441800 - STATE WIDE | 11,291,722,624.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100124009100 - Road - General | Construction of 3km road - Iheaka-Ihekpuoka in Igbo Eze South LGA (East) | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41420900 - IGBO EZE SOUTH | 21,451,883.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100124009200 - Road - General | Construction /Reconstruction/Rehabilitatio n of Announciation junction Obinagu- Nchatancha - | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 357,685,460.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100124009300 - Road - General | Proposed construction of Justice Nwazota - Ilogu Close with a Spurr to Works Road, GRA Enugu - 1.25km | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 607,366,754.00 | 250,000,000.00 | 250,000,000.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 50,000,000.00 | 0.00 |
| 17100124009400 - Road - General | Construction of Amokwe Road Udi Station-Ibuzo Amokwe- Amokwe Station Phase IV | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41431600 - UDI | 1,283,934.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100124009500 - Road - General | Strategic intervention and Urban renewal in Enugu State | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41441800 - STATE WIDE | 9,509,938.00 | 300,000,000.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 100,000,000.00 | 0.00 |
| 17100124009600 - Road - General | Emergency, Erosion control and protective works in Enugu State | 23040102 - EROSION & FLOOD CONTROL | 70561 - ENVIRONMENTAL PROTECTION N.E.C. | 41441800 - STATE WIDE | 33,809,188.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100124009700 - Road - General | CNP - Construction/Reconstruction/ Rehabilitation of Urban and Rural Roads in Enugu State | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41441800 - STATE WIDE | 17,263,054,858.58 | 2,000,000,000.00 | 34,065,000,000.00 | 19,572,970,498.99 | 55,000,000,000.00 | 0.00 | 55,000,000,000.00 | ############### | ############### |
| 17100124009800 - Road - General | CNP-Completion of the Construction of Ugwogo Nike - Agu Ukehe -Umunko road (Earth Road) 15KM Phase in | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41420700 - IGBO ETITI | 66,559,969.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00 |
| 17100124009900 - Road - General | CNP- Construction of Umuabi-Ehuhe Achi-Court Road in Udi Local Government | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41431600 - UDI | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 500,000,000.00 | 500,000,000.00 |

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| 17100124010000 - Road - General | Completion of Erosion Control/Protective and Reclaimination Measures at Golf Estate Annex, Ngwuagu | 23040102 - EROSION & FLOOD CONTROL | 70561 - ENVIRONMENTAL PROTECTION N.E.C. | 41431600 - UDI | 0.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 17100124010100 - Road - General | Construction of 2-Span Bridge Across Ogurugu River Uzo - Uwani LGA, Enugu State. | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70451 - ROAD TRANSPORT | 41421700 - UZO UWANI | 0.00 | 200,000,000.00 | 50,000,000.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 300,000,000.00 | 300,000,000.00 |
| 17100124010200 - Road - General | Construction of 2-Span Bridge Across Adada River Uzo - Uwani LGA, Enugu State. | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70451 - ROAD TRANSPORT | 41421700 - UZO UWANI | 0.00 | 200,000,000.00 | 50,000,000.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 300,000,000.00 | 300,000,000.00 |
| 17100124010300 - Road - General | Construction of 2-Span Bridge Across River Obina Uzo - Uwani LGA, Enugu State. | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70451 - ROAD TRANSPORT | 41421700 - UZO UWANI | 0.00 | 200,000,000.00 | 50,000,000.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 300,000,000.00 | 300,000,000.00 |
| 17100124010400 - Road - General | Construction of Asata River Bridge at Akani Ancestral Layout, Emene Nike, Enugu East LGA, Enugu State. | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 200,000,000.00 | 50,000,000.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 300,000,000.00 | 300,000,000.00 |
| 17100124010500 - Road - General | Construction of Agumgbuji-Ogbete, Ehe-Amufu Road, Isi Uzo Local Government | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41411000 - ISI UZO | 0.00 | 4,000,000,000.00 | 15,000,000,000.00 | 14,696,604,086.35 | 1,500,000,000.00 | 0.00 | 1,500,000,000.00 | 300,000,000.00 | 300,000,000.00 |
| 17100124010600 - Road - General | Construction of 8.8km Ogurute Umuogbouno - Ofodo - Owerre Eze - Isiugwu - Umuopu Aguegu Road and | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41420800 - IGBO EZE NORTH | 0.00 | 1,500,000,000.00 | 2,500,000,000.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 1,500,000,000.00 | 1,000,000,000.00 |
| 17100124010700 - Road - General | Emergency Erosion control and protective works in Enugu State | 23040102 - EROSION & FLOOD CONTROL | 70561 - ENVIRONMENTAL PROTECTION N.E.C. | 41441800 - STATE WIDE | 0.00 | 200,000,000.00 | 800,000,000.00 | 611,131,046.19 | 200,000,000.00 | 0.00 | 200,000,000.00 | 300,000,000.00 | 300,000,000.00 |
| 17100124010800 - Road - General | Payment of additional works of the Construction of Nike Lake/Nike Road T-Junction Flyover/Under Pass, Enugu | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 219,947,233.12 | 100,000,000.00 | 0.00 | 6,469,700.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 17100124010900 - Road - General | Completion of Erosion Control/Protective Works at Onuiyi - Amobi street - MCC Junction | 23040102 - EROSION & FLOOD CONTROL | 70561 - ENVIRONMENTAL PROTECTION N.E.C. | 41421300 - NSUKKA | 0.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 17100124011000 - Road - General | Completion of Construction of Access and Internal Road Network, Golf Estate Annex, Ngwuagu Amaezike, Abor, | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41431600 - UDI | 0.00 | 200,000,000.00 | 50,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 0.00 |
| 17100124011100 - Road - General | Completion of the Reconstruction of 3km Ibagwa Junction - Ibagwa LGA Roundabout LGA, IgboEze | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41420900 - IGBO EZE SOUTH | 0.00 | 288,762,519.00 | 588,762,519.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 0.00 | 0.00 |

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| 17100124011200 - Road - General | Construction of 2-Span Bridge Across Idodo River Nkanu Easti LGA, Enugu State. | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70451 - ROAD TRANSPORT | 41411100 - NKANU EAST | 0.00 | 200,000,000.00 | 1,000,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 500,000,000.00 | 200,000,000.00 |
| 17100124011300 - Road - General | Completion of the Construction of Ugbaike - Obollo Afor link Road with Smart Solar Street Lights at | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41421500 - UDENU | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 17100124011400 - Road - General | Constrcution of earthroad/spot improvement/connectivity to communities with reinforced | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41441800 - STATE WIDE | 0.00 | 300,000,000.00 | 100,000,000.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100124011500 - Road - General | Completion of the Rehabilitation/Construction of IMT Boulvard, Phase II, Enugu North LGA, Enugu. | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 |
| 17100124011600 - Road - General | Completion of the Construction of Eke Likke-Iheaka Junction-Amagu Uwani-Ekoi Iheaka- | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41420900 - IGBO EZE SOUTH | 0.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 17100124011700 - Road - General | Completion of Completion of the Emergency Erosion Works at Imilike Etiti in Udenu LGA, Enugu State. | 23040102 - EROSION & FLOOD CONTROL | 70451 - ROAD TRANSPORT | 41421500 - UDENU | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100124011800 - Road - General | Completion of the Emergency Erosion Works at Agu Orba in Udenu LGA, Enugu State. | 23040102 - EROSION & FLOOD CONTROL | 70561 - ENVIRONMENTAL PROTECTION N.E.C. | 41421500 - UDENU | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100124011900 - Road - General | Completion of the Construction of 900 Meters Proposed road beside NTA premises, Independence | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 200,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100124012000 - Road - General | Completion of Construction of Amadi-Agbogwu-Amajioke Road (1KM) Udenu LGA, Enugu State | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41421500 - UDENU | 0.00 | 44,000,000.00 | 44,000,000.00 | 0.00 | 44,000,000.00 | 0.00 | 44,000,000.00 | 0.00 | 0.00 |
| 17100124012100 - Road - General | Completion of Constrcution of Eke Amala-Otukpo Old Road (1km), Enugu | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41420800 - IGBO EZE NORTH | 0.00 | 49,000,000.00 | 49,000,000.00 | 0.00 | 49,000,000.00 | 0.00 | 49,000,000.00 | 0.00 | 0.00 |
| 17100124012200 - Road - General | Completion of the Construction of Extra 81 Meters of the Proposed Road Behind House of Assembly | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100124012300 - Road - General | Construction of the Proposed Building for the Police Specialized Services Automation Project for the | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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| 17100124012400 - Road - General | Completion of the Construction of Retaining Wall, Car Park and Horticulture Works at Old | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 13,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100124012500 - Road - General | Payment of retention for the completed following public building: fire service perimeter fencing. | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70451 - ROAD TRANSPORT | 41441800 - STATE WIDE | 0.00 | 58,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100124012600 - Road - General | Completion of Construction/ Rehabilitation of Last Bus-Stop (Abakpa Nike)- Nkwo Nike Junction Enugu East | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 25,000,000.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100124012700 - Road - General | Construction /Reconstruction/Rehabilitatio n of Announciation junction Obinagu- Nchatancha - | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 1,000,000,000.00 | 700,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 0.00 |
| 17100124012800 - Road - General | Construction of 2km Ologo road | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 300,000,000.00 | 300,000,000.00 | 0.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 500,000,000.00 | 500,000,000.00 |
| 17100124012900 - Road - General | Rehabilitation/Overlay/Potho les of Lagos Street, Ogui | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 60,000,000.00 | 60,000,000.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 300,000,000.00 | 0.00 |
| 17100124013000 - Road - General | Construction of Enugu Airport Flyover Dual carriage way to Ebonyi Boader | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 2,000,000,000.00 | 14,000,000,000.00 | 12,768,592,201.54 | 5,000,000,000.00 | 0.00 | 5,000,000,000.00 | 8,000,000,000.00 | 8,000,000,000.00 |
| 17100124013100 - Road - General | Construction of Owo/Ubahu/Ama Nkanu/Ikem Dual Carriage Road | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41411100 - NKANU EAST | 0.00 | 2,000,000,000.00 | 5,000,000,000.00 | 1,958,917,744.71 | 10,000,000,000.00 | 0.00 | 10,000,000,000.00 | 8,000,000,000.00 | 0.00 |
| 17100124013200 - Road - General | Construction of Amechi Idodo/Amagunze Road | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41411200 - NKANU WEST | 0.00 | 1,000,000,000.00 | 5,000,000,000.00 | 1,071,326,097.59 | 5,000,000,000.00 | 0.00 | 5,000,000,000.00 | 7,000,000,000.00 | 0.00 |
| 17100124013300 - Road - General | Construction of Nara/Mburu/Nomeh Road | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41411100 - NKANU EAST | 0.00 | 1,500,000,000.00 | 2,000,000,000.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 500,000,000.00 | 2,000,000,000.00 |
| 17100124013400 - Road - General | Construction Ugbawka/Ihuokpara Amagunze Road | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41411200 - NKANU WEST | 0.00 | 1,500,000,000.00 | 1,000,000,000.00 | 170,000,000.00 | 1,500,000,000.00 | 0.00 | 1,500,000,000.00 | 500,000,000.00 | 0.00 |
| 17100124013500 - Road - General | Dualisation of Nike/Ugwogo Abakpa Nike/Opi Nsukka dual Carriage way | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41421300 - NSUKKA | 0.00 | 1,000,000,000.00 | 5,500,000,000.00 | 0.00 | 10,000,000,000.00 | 0.00 | 10,000,000,000.00 | 8,000,000,000.00 | 5,000,000,000.00 |

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| 17100124013600 - Road - General | Construction of Eziobodo Akpoga, Mbulu Idodo, Ajaogbo- Ogbuu Nnaji road 15km | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 2,000,000,000.00 | 3,000,000,000.00 | 1,750,189,824.90 | 1,500,000,000.00 | 0.00 | 1,500,000,000.00 | 500,000,000.00 | 0.00 |
| 17100124013700 - Road - General | Rehabilitation of Salvage Crecsent GRA/Damija Junction Trans- Ekulu carriage way Enugu | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 1,400,000,000.00 | 800,000,000.00 | 0.00 | 800,000,000.00 | 0.00 | 800,000,000.00 | 500,000,000.00 | 0.00 |
| 17100124013800 - Road - General | Rehabilitation of 2.5km Agbani Road (Police College - Prisons Roundabout) | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 484,280,000.00 | 490,000,000.00 | 0.00 | 490,000,000.00 | 0.00 | 490,000,000.00 | 500,000,000.00 | 0.00 |
| 17100124013900 - Road - General | CNP- Construction of Agbani-Nkwo Agbani to Obinagu Uwani Akpugo road | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41411200 - NKANU WEST | 0.00 | 0.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 300,000,000.00 | 300,000,000.00 |
| 17100124014000 - Road - General | Rehabilitation of Owelli Street (Off Awkunanaw Street Timber shed junction Maryland Ugwuaji Road | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 647,622,500.00 | 650,000,000.00 | 0.00 | 550,000,000.00 | 0.00 | 550,000,000.00 | 500,000,000.00 | 0.00 |
| 17100124014100 - Road - General | Rehabilitation of Amokwe Street - CIC School Junction Enugu | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 154,767,000.00 | 160,000,000.00 | 0.00 | 160,000,000.00 | 0.00 | 160,000,000.00 | 100,000,000.00 | 0.00 |
| 17100124014200 - Road - General | Rehabilitation/Maintenance of 8.49km road at Abagana, Akunyili, Broadrick,Nibo, Silver Smith, Tailor Avenue, | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 562,000,000.00 | 3,500,000,000.00 | 2,762,760,990.32 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 300,000,000.00 | 0.00 |
| 17100124014300 - Road - General | Rehabilitation/Maintenance 1.7km road at Asata mine/Uno Okpete/Jamboline/Ajagu | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 200,000,000.00 | 500,000,000.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 300,000,000.00 | 0.00 |
| 17100124014400 - Road - General | Rehabilitation/Maintenance of 1.805km road at Edozie - Kenyatta Street - Timber Junction | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 400,000,000.00 | 400,000,000.00 | 0.00 | 400,000,000.00 | 0.00 | 400,000,000.00 | 100,000,000.00 | 0.00 |
| 17100124014500 - Road - General | Rehabilitation/Maintenance of 0.370km road at College Road | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 96,000,000.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 17100124014600 - Road - General | Rehabilitation/Maintenance of 2.5km road at Ohafia - Awkuzu - Awkunanaw -Etudo Junction, Ahara Layout | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 103,107,600.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 17100124014700 - Road - General | Rehabilitation/Maintenance of 18.955km Roads at various locations at Trans Ekulu zone | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 1,094,244,900.00 | 2,000,000,000.00 | 1,263,501,549.95 | 2,000,000,000.00 | 0.00 | 2,000,000,000.00 | 300,000,000.00 | 0.00 |

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| 17100124014800 - Road - General | Rehabilitation/Maintenance of 0.667km Rd at New Market/ Phone Layout | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 100,000,000.00 | 160,000,000.00 | 154,092,539.19 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 0.00 |
| 17100124014900 - Road - General | CNP - Rehabilitation/Maintenance of 11.545km Rd at Thinkers Corner/Emene Rd (Emene | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 1,000,000,000.00 | 300,000,000.00 | 239,094,741.39 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 300,000,000.00 | 0.00 |
| 17100124015000 - Road - General | Rehabilitation of 2.64m Rangers Avenue/ Virgin Forest/ Roban, Independence /out - Loma Linda Road | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 201,513,355.00 | 300,000,000.00 | 43,000,000.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 100,000,000.00 | 0.00 |
| 17100124015100 - Road - General | Rehabilitation of 1.107km rd at Asata zone ( Moore House Streetwith adjoining roads with Okigwe Laneshuttle | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 465,814,136.00 | 500,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 200,000,000.00 | 0.00 |
| 17100124015200 - Road - General | CNP - Reconstruction /Maintenance of 7.86km road at Abakpa/Emene Zone (Afia Abakpa- Nowas Junction, | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 500,000,000.00 | 1,500,000,000.00 | 743,220,350.19 | 500,000,000.00 | 0.00 | 500,000,000.00 | 580,000,000.00 | 500,000,000.00 |
| 17100124015300 - Road - General | Rehabilitation of 0.690km/9m Robinson Street Road Uwani | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 140,535,350.00 | 140,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100124015400 - Road - General | Construction/Rehabilitation of Nkpologwu/Aku Road in Igbo Etiti LGA, Enugu Sttate - Phase 1 | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41420700 - IGBO ETITI | 0.00 | 200,000,000.00 | 50,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100124015500 - Road - General | Construction/Rehabilitation of Ugbene Road Nike, Enugu East LGA, Enugu State | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 300,000,000.00 | 400,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 150,000,000.00 | 100,000,000.00 |
| 17100124015600 - Road - General | Construction of 2-Span Bridge Across Ogbafun River, Agu Idume, Amagunze, Nkanu East LGA, Enugu State. | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70451 - ROAD TRANSPORT | 41411100 - NKANU EAST | 0.00 | 300,000,000.00 | 200,000,000.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 100,000,000.00 | 0.00 |
| 17100124015700 - Road - General | Construction of 1-Span Bridge Across Olinama Stream at Obuofia/Olikwu Communities in Awgu LGA, Enugu State | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70451 - ROAD TRANSPORT | 41430100 - AGWU | 0.00 | 300,000,000.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| 17100124015800 - Road - General | Construction/Reconstruction of David Nnaji Avenue - Moses Ogbodo Street, Topland, Ndi Ogwu, Amechi | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 300,000,000.00 | 200,000,000.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100124015900 - Road - General | Construction of Okojo link road: Uzomike- Nsude-Umuasie Ngwo Amabo - Ngwo-Ukana-Amachala-Etiti | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41431600 - UDI | 0.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |

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| 17100124016000 - Road - General | Construction of St Petre Amabu road Okpatu-Uzomike-IVA Ukwuna-Isiekpulu Okwojo Ngwo Road | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 17100124016100 - Road - General | CNP- Construction of 15.396Km Ibagwa Aka Itchi - Unadu - Alor Uno Road, Igbo Eze South LGA | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41420900 - IGBO EZE SOUTH | 0.00 | 400,000,000.00 | 2,000,000,000.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 2,000,000,000.00 | 3,000,000,000.00 |
| 17100124016200 - Road - General | Reconstruction/Rehabilitation of Davis Umealu Street, Ifemelumma Lane, Osefoh Crescent, Mgbowo Street, | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 400,000,000.00 | 200,000,000.00 | 148,688,849.14 | 200,000,000.00 | 0.00 | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| 17100124016300 - Road - General | Construction/rehabilitation of Sabastine - Onyeze - Ugwunani Street, Ugbene 1, Abakpa Nike | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 400,000,000.00 | 500,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 150,000,000.00 | 150,000,000.00 |
| 17100124016400 - Road - General | Construction/Reconstruction/ Rehabilitation of Ugwuoba - Obinofia Ndiagu - Aguobu Umumba Ndiagu - Ebenebe | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41430600 - EZEAGU | 0.00 | 400,000,000.00 | 2,000,000,000.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 1,500,000,000.00 | 2,000,000,000.00 |
| 17100124016500 - Road - General | Construction/Reconstruction/ Rehabilitation of Akpasha - Umuanugbuomu - Amagu - Atakwa Total Filling Station - | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41411200 - NKANU WEST | 0.00 | 300,000,000.00 | 600,000,000.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 300,000,000.00 | 200,000,000.00 |
| 17100124016600 - Road - General | Construction/Reconstruction/ Rehabilitation of Enugu/Osha Express Imama Ezema Owa - Amutu Ezema - Abonuzu | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41430600 - EZEAGU | 0.00 | 300,000,000.00 | 100,000,000.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100124016700 - Road - General | Construction/Reconstruction/ Rehabilitation of 20km Nkwo Ezeagu - Umughu Umunba Road | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41430600 - EZEAGU | 0.00 | 300,000,000.00 | 2,000,000,000.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 2,000,000,000.00 | 1,000,000,000.00 |
| 17100124016800 - Road - General | Construction/Reconstruction/ Rehabilitation of Umabi - Ehuhe Achi with spur to Agudu - Ine - Owelli - Ogugu - | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41431600 - UDI | 0.00 | 1,000,000,000.00 | 3,000,000,000.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 2,000,000,000.00 | 1,000,000,000.00 |
| 17100124016900 - Road - General | Construction/Reconstruction/ Rehabilitation of Nkwubor Nike - Ugwuomu Nike Junction Link Road, Enugu | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 1,000,000,000.00 | 300,000,000.00 | 0.00 | 400,000,000.00 | 0.00 | 400,000,000.00 | 400,000,000.00 | 400,000,000.00 |
| 17100124017000 - Road - General | Construction/Reconstruction/ Rehabilitation of Eke Obinagu Nike | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 200,000,000.00 | 200,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 200,000,000.00 | 0.00 |
| 17100124017100 - Road - General | Construction/Reconstruction/ Rehabilitation of Umunonu - Umunagbo - Amakakpa Link Road, Ugwogo Nike, Enugu | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 500,000,000.00 | 300,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |

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| 17100124017200 - Road - General | Construction/Reconstruction/ Rehabilitation of Amaowele/ Onyoho/Ezima Nike to Awhum in Udi LGA, Enugu | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41431600 - UDI | 0.00 | 1,000,000,000.00 | 300,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 250,000,000.00 | 250,000,000.00 |
| 17100124017300 - Road - General | Construction/Reconstruction/ Rehabilitation of Onuogba Nike, Nwaenebo NNPC Depot link Road | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 1,000,000,000.00 | 300,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 250,000,000.00 | 250,000,000.00 |
| 17100124017400 - Road - General | Construction/Reconstruction/ Rehabilitation of Emenite Amaechi link Road | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 270,000,000.00 | 170,000,000.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 200,000,000.00 | 0.00 |
| 17100124017500 - Road - General | Construction/Reconstruction/ Rehabilitation of Emenite Ogulu Sunrise Estate link Road | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 360,000,000.00 | 260,000,000.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 150,000,000.00 | 100,000,000.00 |
| 17100124017600 - Road - General | Construction/Reconstruction/ Rehabilitation of Town School Otuku Emene link Road | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 300,000,000.00 | 200,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 150,000,000.00 | 100,000,000.00 |
| 17100124017700 - Road - General | Construction/Reconstruction/ Rehabilitation of Main land Emene internal link Road | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 360,000,000.00 | 250,000,000.00 | 0.00 | 250,000,000.00 | 0.00 | 250,000,000.00 | 250,000,000.00 | 100,000,000.00 |
| 17100124017800 - Road - General | Construction/Reconstruction/ Rehabilitation of Harbtex Avenue Road | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 400,000,000.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 250,000,000.00 | 150,000,000.00 |
| 17100124017900 - Road - General | Construction of Orie Owa Market Umuaji Ishiugwu Umuna road. Ezeagu LGA. | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41431600 - UDI | 0.00 | 674,000,000.00 | 374,000,000.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 250,000,000.00 | 200,000,000.00 |
| 17100124018000 - Road - General | Construction of Ugwunwode St Mary New Home to Amorji Nike road. Enugu East LGA | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 250,000,000.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| 17100124018100 - Road - General | Reconstruction of REHAB. ROAD to Adoration. Enugu East Local Government Area | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 566,000,000.00 | 266,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| 17100124018200 - Road - General | Construction of Nkwo Eziagu to Afor Nachi Road Udi LGA | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41431600 - UDI | 0.00 | 648,000,000.00 | 348,000,000.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 250,000,000.00 | 200,000,000.00 |
| 17100124018300 - Road - General | Construction of Awgu Ugwueme to Isuochi Border. Awgu LGA | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41430100 - AGWU | 0.00 | 500,000,000.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |

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| 17100124018400 - Road - General | Construction of Umundu Ohulo Obollo Afor Road Udenu Local Government Area | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41421500 - UDENU | 0.00 | 702,000,000.00 | 202,000,000.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 250,000,000.00 | 200,000,000.00 |
| 17100124018500 - Road - General | Rehabilitation of University Market Road Nsukka | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41421300 - NSUKKA | 0.00 | 240,000,000.00 | 140,000,000.00 | 0.00 | 240,000,000.00 | 0.00 | 240,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100124018600 - Road - General | Construction of Eke Achara Ama Uwani to Umuoka, Markudi Express Road. Igbo Etiti LGA | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41420700 - IGBO ETITI | 0.00 | 500,000,000.00 | 300,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| 17100124018700 - Road - General | Construction of Owa, Obeleagu Umana, Okpudo Road. Ezeagu LGA | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41430600 - EZEAGU | 0.00 | 632,000,000.00 | 332,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 250,000,000.00 | 250,000,000.00 |
| 17100124018800 - Road - General | Construction of Amankwo Amufia Eke Umuozoewo, Obodo Amankwo Eke to Afia Eke Road. Udi LGA | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41431600 - UDI | 0.00 | 1,000,000,000.00 | 300,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| 17100124018900 - Road - General | Construction of Umulumgbe Ogbeke Nike Link road passing through Lett/Akpani farm land Udi LGA | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41431600 - UDI | 0.00 | 1,000,000,000.00 | 300,000,000.00 | 0.00 | 400,000,000.00 | 0.00 | 400,000,000.00 | 400,000,000.00 | 400,000,000.00 |
| 17100124019000 - Road - General | Construction of Ugwunkwo, Otobo-Ogidi, Aho-okwenye-Eha - Alumona Road Nsukka | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41421300 - NSUKKA | 0.00 | 500,000,000.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| 17100124019100 - Road - General | Constrution of Ubegu, Agu Ukehe Linking Maduka University Ugwogo Nike Road Igbo Etiti LGA. | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41411200 - NKANU WEST | 0.00 | 300,000,000.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 200,000,000.00 | 100,000,000.00 |
| 17100124019200 - Road - General | Construction of Aguobu Owa-Umuaji Mgbagbu Owa - Agba Umana -Ebenebe Anambra Border | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41430600 - EZEAGU | 0.00 | 1,000,000,000.00 | 300,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| 17100124019300 - Road - General | Construction of Tunnel Vehicular under Pass Between Okpara Avenue and Oguinroad Via Station Road | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 130,000,000.00 | 130,000,000.00 | 70,000,000.00 | 130,000,000.00 | 0.00 | 130,000,000.00 | 0.00 | 0.00 |
| 17100124019400 - Road - General | Construction of Obeagu Ngene-Ugbo road. | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41430100 - AGWU | 0.00 | 1,000,000,000.00 | 300,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 200,000,000.00 | 100,000,000.00 |
| 17100124019500 - Road - General | Construction of Aguobu Umumba-Obinofia Ndiagu-Okposhi Ugwuoba Enugu Onitsha Express Road. Ezeagu | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41430600 - EZEAGU | 0.00 | 1,000,000,000.00 | 300,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |

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| 17100124019600 - Road - General | Rehabilitation of Housing-Cooperative- College road | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 260,000,000.00 | 160,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100124019700 - Road - General | Rehabilitation of Church Street Housing Estate | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 200,000,000.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100124019800 - Road - General | Construction of Neke - Umualor Railway line - Ehamufu road. | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41411000 - ISI UZO | 0.00 | 700,000,000.00 | 135,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 300,000,000.00 | 300,000,000.00 |
| 17100124019900 - Road - General | Rehabilitation of Umuoji Street, Ugwume Crescent, Ihiala Street, Nwakanwa Street, Awgu Street, Ozubulu | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41430100 - AGWU | 0.00 | 600,000,000.00 | 300,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| 17100124020000 - Road - General | Construction of Ikme - Umualor - Agbogazi Nike road. | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 1,000,000,000.00 | 300,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| 17100124020100 - Road - General | Construction of Eke -Aku - Akpakume Nze - Uzueme Adada road. | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41431600 - UDI | 0.00 | 1,000,000,000.00 | 300,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| 17100124020200 - Road - General | Construction of Nkpologwu Uzo Uwani LGA to Aku Igb0 Etiti LGA | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41420700 - IGBO ETITI | 0.00 | 500,000,000.00 | 300,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| 17100124020300 - Road - General | Construction of Okporo - Agu Umuntu - Hill-Top Road. Nsukka | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41421300 - NSUKKA | 0.00 | 400,000,000.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 200,000,000.00 | 100,000,000.00 |
| 17100124020400 - Road - General | Construction of Old Anglican road Nsukka. | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41421300 - NSUKKA | 0.00 | 200,000,000.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100124020500 - Road - General | Construction 5km of Akpasha - Akagbe Ugwu link road. | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41411200 - NKANU WEST | 0.00 | 1,000,000,000.00 | 300,000,000.00 | 0.00 | 400,000,000.00 | 0.00 | 400,000,000.00 | 400,000,000.00 | 400,000,000.00 |
| 17100124020600 - Road - General | Construction Amansiodo Junction - Olo -Ihuonyia - NONET OIL PALM Company roads. | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41430600 - EZEAGU | 0.00 | 1,000,000,000.00 | 300,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| 17100124020700 - Road - General | Construction of Obodomgbomgbo - Aniocha Umuojo - Oshogwugwu - Umuoda - Oshize Road | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41430600 - EZEAGU | 0.00 | 500,000,000.00 | 300,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |

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| 17100124020800 - Road - General | Completion of Construction of Hill- View Estate Internal Roads | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 400,000,000.00 | 200,000,000.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 150,000,000.00 | 150,000,000.00 |
| 17100124020900 - Road - General | Construction of Uduma Street, New Haven | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 220,000,000.00 | 120,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 150,000,000.00 | 100,000,000.00 |
| 17100124021000 - Road - General | Construction of Penoks road and Ekochin road from Old Airport road. | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 290,000,000.00 | 190,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 150,000,000.00 | 100,000,000.00 |
| 17100124021100 - Road - General | Construction of Mission Obuofia - Atavu Omuoha - Umuatugbuoma Road | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 1,000,000,000.00 | 400,000,000.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 400,000,000.00 | 350,000,000.00 |
| 17100124021200 - Road - General | Construction of Eze Chime Street White House Bus Stop - Ntasi Obi Hospital - CBN Quarters Road to Dhamija | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 700,000,000.00 | 400,000,000.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 300,000,000.00 | 200,000,000.00 |
| 17100124021300 - Road - General | CNP - Completion of Construction of Ozi Edem - Akpa Edem – Akpa Ngbada with spur to Akpa Mgbago | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41421300 - NSUKKA | 0.00 | 1,000,000,000.00 | 500,000,000.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 400,000,000.00 | 350,000,000.00 |
| 17100124021400 - Road - General | Construction of Emudo Nenwe Sign Board Junction Nome Road with spur to Umulevo | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41430200 - ANINRI | 0.00 | 1,000,000,000.00 | 400,000,000.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 400,000,000.00 | 350,000,000.00 |
| 17100124021500 - Road - General | Construction of Eketeoke - Ogburugbu Road with spur to Maduka Road | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41421300 - NSUKKA | 0.00 | 500,000,000.00 | 300,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| 17100124021600 - Road - General | Construction of world class mechanical maintenance workshop | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70451 - ROAD TRANSPORT | 41431600 - UDI | 0.00 | 200,000,000.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 0.00 |
| 17100124021700 - Road - General | Construction of Penoks Junction - Tamac Schoo - Ekochin Junction, Old Airpoty Road | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 300,000,000.00 | 200,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100124021800 - Road - General | Construction of Obioma Market - Evuazu - Ekeagu Obellagu - Umana Road | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41430600 - EZEAGU | 0.00 | 300,000,000.00 | 200,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100124021900 - Road - General | Construction of Okpudo Obellagu - umana - Onitsha Amokwe - Nkwo - Agu Road | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41431600 - UDI | 0.00 | 300,000,000.00 | 200,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |

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| 17100124022000 - Road - General | Construction of Mission Obuoffia - Obodo Igwesi - Court Akpakgbe Road | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 384,000,000.00 | 184,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 150,000,000.00 | 150,000,000.00 |
| 17100124022100 - Road - General | Construction of Abor-Ebe-Eke Road | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41431600 - UDI | 0.00 | 500,000,000.00 | 300,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| 17100124022200 - Road - General | Construction of Owo-Ugwuomu road | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41411100 - NKANU EAST | 0.00 | 1,000,000,000.00 | 1,500,000,000.00 | 1,039,216,518.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 1,000,000,000.00 | 1,500,000,000.00 |
| 17100124022300 - Road - General | Construction of Amodu-Akpugo-Akpawfu road | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41411100 - NKANU EAST | 0.00 | 1,000,000,000.00 | 500,000,000.00 | 0.00 | 400,000,000.00 | 0.00 | 400,000,000.00 | 500,000,000.00 | 500,000,000.00 |
| 17100124022400 - Road - General | Construction of Akpawfu - Amagunze road | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41411100 - NKANU EAST | 0.00 | 1,000,000,000.00 | 500,000,000.00 | 0.00 | 400,000,000.00 | 0.00 | 400,000,000.00 | 500,000,000.00 | 500,000,000.00 |
| 17100124022500 - Road - General | Construction of Agbani Law school link road through Amodu Nkanu West | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41411200 - NKANU WEST | 0.00 | 650,000,000.00 | 350,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 250,000,000.00 | 200,000,000.00 |
| 17100124022600 - Road - General | Construction of Akpuoga-Umuode-Oruku-Agu Ikpa Oruku - Amechi Idodo | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41411200 - NKANU WEST | 0.00 | 1,000,000,000.00 | 300,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| 17100124022700 - Road - General | Construction of Nkerefi-Nara-Ugbawka-Amagunze road | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41411100 - NKANU EAST | 0.00 | 1,000,000,000.00 | 2,000,000,000.00 | 0.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00 |
| 17100124022800 - Road - General | Construction of Obinagu-Isu-Awa Road | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41411100 - NKANU EAST | 0.00 | 1,000,000,000.00 | 300,000,000.00 | 0.00 | 400,000,000.00 | 0.00 | 400,000,000.00 | 400,000,000.00 | 400,000,000.00 |
| 17100124022900 - Road - General | Construction of Akpo street, Achara Layout | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 1,500,000,000.00 | 1,455,591,269.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100124023000 - Road - General | Rehabilitation of Airport RAMP-Ogui Junction-Otigba-Bisalla-Okpara Square and Chime Avenue Abakaliki Road | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 2,500,000,000.00 | 1,522,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100125000100 - Road - General | Establishment of Enugu State digital experience center and the remodelling of the interior of the Lion building | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 200,000,000.00 | 0.00 |

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| 17100125000200 - Road - General | Construction of Enugu International Hospital, Rangers Avenue, Enugu state | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 25,000,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100125000300 - Road - General | Construction /reconstruction/rehabilitation of Emeka Ebila Street – Idaw-River Sec. School – Akwaihedi- | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 250,000,000.00 | 300,000,000.00 |
| 17100125000400 - Road - General | Reconstruction/rehabilitation of Ugwuaji Flyover | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 4,000,000,000.00 | 200,000,000.00 |
| 17100125000500 - Road - General | CNP-Construction of Alulu Road, Trans Ekulu -Local Government Link Road | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| 17100125000600 - Road - General | Construction /reconstruction/rehabilitation of Edozie – Kenyatta Street – Timber Junction, College | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125000700 - Road - General | Construction /reconstruction/rehabilitation of Airport Fly-Over Through Old Abakaliki Rd to Eke | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 400,000,000.00 | 0.00 |
| 17100125000800 - Road - General | Completion of the construction of Ama Brewery Junction-Eke-Akama Oghe-Iwollo-Umulokpa-Uzo Uwani | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41431600 - UDI | 0.00 | 0.00 | 3,700,000,000.00 | 0.00 | 2,000,000,000.00 | 0.00 | 2,000,000,000.00 | 4,000,000,000.00 | 4,000,000,000.00 |
| 17100125000900 - Road - General | Construction of Road Network in the New Enugu City – (Dual Carriage, Culverts, Bridges, | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 3,000,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | ############### | ############### |
| 17100125001000 - Road - General | Completion of the construction of new secretariat block C&D and total maintenance of block | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 0.00 | 0.00 |
| 17100125001100 - Road - General | Construction of Due Process Coordinating Office Block at the Three (3) Coordinating centres in Enugu State | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 0.00 | 0.00 |
| 17100125001200 - Road - General | Construction of Abakpa Flyover | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 5,300,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 17100125001300 - Road - General | Procurement of Cables Panels, Components and Accessories for the State Secretariat | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 70435 - ELECTRICITY | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 |

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| 17100125001400 - Road - General | Construction /reconstruction/rehabilitation of Mount Street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 17100125001500 - Road - General | Construction /reconstruction/rehabilitation of Umuchu Street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125001600 - Road - General | Construction /reconstruction/rehabilitation of Omachiani Street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 17100125001700 - Road - General | Construction /reconstruction/rehabilitation of Umuezeohachi Street, Idaw River | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 0.00 |
| 17100125001800 - Road - General | Construction /reconstruction/rehabilitation of Meniru By Mount Street By Pass | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 200,000,000.00 | 100,000,000.00 |
| 17100125001900 - Road - General | Construction /reconstruction/rehabilitation of Amechi Flyover | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| 17100125002000 - Road - General | Construction /reconstruction/rehabilitation of Trans Ekulu Flyover | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 140,000,000.00 | 0.00 | 140,000,000.00 | 0.00 | 0.00 |
| 17100125002100 - Road - General | Construction /reconstruction/rehabilitation of Brodrick Street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125002200 - Road - General | Construction /reconstruction/rehabilitation of Gariki Flyover | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125002300 - Road - General | Construction /reconstruction/rehabilitation of Independence Layout Flyover | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 400,000,000.00 | 0.00 | 400,000,000.00 | 300,000,000.00 | 300,000,000.00 |
| 17100125002400 - Road - General | Construction /reconstruction/rehabilitation of New Market/Odegba Rd – Forest Hill Iva-Valley | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 150,000,000.00 | 0.00 |
| 17100125002500 - Road - General | Construction /reconstruction/rehabilitation of Market Garden Road (Abakaliki Close) | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 0.00 |

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| 17100125002600 - Road - General | Construction/Reconstruction/ Ugwueke road, Abakpa, Enugu, Enugu State | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125002700 - Road - General | Construction/Reconstruction/ Rehabilitation of Ugbene II – Eke layout, Abakpa, Enugu State | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 150,000,000.00 |
| 17100125002800 - Road - General | Construction/Reconstruction/ Rehabilitation of Mater dei street – Mgbowo street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 300,000,000.00 | 50,000,000.00 |
| 17100125002900 - Road - General | Construction/Reconstruction/ Rehabilitation of Ekulu garden – Timber market | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 300,000,000.00 | 0.00 |
| 17100125003000 - Road - General | Construction/Reconstruction/ Rehabilitation of Dan Ogugua street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 0.00 |
| 17100125003100 - Road - General | Construction/Reconstruction/ Rehabilitation of Mary Emmanuel street – Phase 6 Extension | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 300,000,000.00 | 400,000,000.00 |
| 17100125003200 - Road - General | Construction/Reconstruction/ Rehabilitation of Emma Achukwu street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 150,000,000.00 |
| 17100125003300 - Road - General | Construction/Reconstruction/ Rehabilitation of Engr. B C Nwatu street – Willy Ugwuanyi close | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125003400 - Road - General | Construction/Reconstruction/ Rehabilitation of River close | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 75,000,000.00 | 0.00 | 75,000,000.00 | 0.00 | 0.00 |
| 17100125003500 - Road - General | Construction/Reconstruction/ Rehabilitation of Okolo Ozomma lane | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 0.00 |
| 17100125003600 - Road - General | Construction/Reconstruction/ Rehabilitation of Unity street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125003700 - Road - General | Construction/Reconstruction/ Rehabilitation of Ihioma street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |

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| 17100125003800 - Road - General | Construction/Reconstruction/ Rehabilitation of Mgbo street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| 17100125003900 - Road - General | Construction/Reconstruction/ Rehabilitation of Amazing love crescent | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 250,000,000.00 | 0.00 | 250,000,000.00 | 300,000,000.00 | 300,000,000.00 |
| 17100125004000 - Road - General | Construction/Reconstruction/ Rehabilitation of Allor - Agu Street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125004100 - Road - General | Construction/Reconstruction/ Rehabilitation of MEG Close | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 17100125004200 - Road - General | Construction/Reconstruction/ Rehabilitation of Enugu Ezike street (F/H) | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 150,000,000.00 | 100,000,000.00 |
| 17100125004300 - Road - General | Construction/Reconstruction/ Rehabilitation of Njikoka street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 90,000,000.00 | 0.00 | 90,000,000.00 | 0.00 | 0.00 |
| 17100125004400 - Road - General | Construction/Reconstruction/ Rehabilitation of 1ST,2ND,3RD&4TH AVENUE, Trans Ekulu, Enugu. | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 300,000,000.00 | 200,000,000.00 |
| 17100125004500 - Road - General | Construction/Reconstruction/ Rehabilitation of West Road 1,8&9, Trans Ekulu, Enugu. | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125004600 - Road - General | Construction/Reconstruction/ Rehabilitation of Road 7,8,9,10,12&18, Trans Ekulu, Enugu. | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 200,000,000.00 | 300,000,000.00 |
| 17100125004700 - Road - General | Construction/Reconstruction/ Rehabilitation of Parkway street GRA, Enugu | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125004800 - Road - General | Construction/Reconstruction/ Rehabilitation of Udenweze street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125004900 - Road - General | Construction/Reconstruction/ Rehabilitation of Eziagu street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |

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| 17100125005000 - Road - General | Construction/Reconstruction/ Rehabilitation of Nana street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125005100 - Road - General | Construction/Reconstruction/ Rehabilitation of Nzimiro street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125005200 - Road - General | Construction/Reconstruction/ Rehabilitation of Assembly street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125005300 - Road - General | Construction/Reconstruction/ Rehabilitation of Nnaji street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125005400 - Road - General | Construction/Reconstruction/ Rehabilitation of Nteje street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125005500 - Road - General | Construction/Reconstruction/ Rehabilitation of Amawbia street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 120,000,000.00 | 0.00 | 120,000,000.00 | 120,000,000.00 | 120,000,000.00 |
| 17100125005600 - Road - General | Construction/Reconstruction/ Rehabilitation of Umunnachi street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 120,000,000.00 | 120,000,000.00 |
| 17100125005700 - Road - General | Construction/Reconstruction/ Rehabilitation of Umueke street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 80,000,000.00 | 0.00 | 80,000,000.00 | 120,000,000.00 | 200,000,000.00 |
| 17100125005800 - Road - General | Construction/Reconstruction/ Rehabilitation of Edward Nnaji park street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 200,000,000.00 |
| 17100125005900 - Road - General | Construction/Reconstruction/ Rehabilitation of Nomeluym estate – Nnaji park | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 2,000,000,000.00 |
| 17100125006000 - Road - General | Construction/Reconstruction/ Rehabilitation of Dr. Mathias Ilo Avenue | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125006100 - Road - General | Construction/Reconstruction/ Rehabilitation of Oji street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 75,000,000.00 | 0.00 | 75,000,000.00 | 75,000,000.00 | 100,000,000.00 |

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| 17100125006200 - Road - General | Construction/Reconstruction/ Rehabilitation of Nnajinwangwu street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125006300 - Road - General | Construction/Reconstruction/ Rehabilitation of Ufuma street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125006400 - Road - General | Construction/Reconstruction/ Rehabilitation of Ugwuaji street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 70,000,000.00 | 0.00 | 70,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125006500 - Road - General | Construction/Reconstruction/ Rehabilitation of Nnaji Ogbodo street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125006600 - Road - General | Construction/Reconstruction/ Rehabilitation of Ozobu street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125006700 - Road - General | Construction/Reconstruction/ Rehabilitation of Abba street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 50,000,000.00 | 100,000,000.00 |
| 17100125006800 - Road - General | Construction/Reconstruction/ Rehabilitation of Agu street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125006900 - Road - General | Construction/Reconstruction/ Rehabilitation of Ugwuaji road | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 300,000,000.00 | 300,000,000.00 |
| 17100125007000 - Road - General | Construction/Reconstruction/ Rehabilitation of Enugu Agidi street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 150,000,000.00 | 100,000,000.00 |
| 17100125007100 - Road - General | Construction/Reconstruction/ Rehabilitation of Nwamba street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 150,000,000.00 | 100,000,000.00 |
| 17100125007200 - Road - General | Construction/Reconstruction/ Rehabilitation of Umunnangwu street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 150,000,000.00 | 100,000,000.00 |
| 17100125007300 - Road - General | Construction/Reconstruction/ Rehabilitation of Unubi street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |

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| 17100125007400 - Road - General | Construction/Reconstruction/ Rehabilitation of Umuali street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125007500 - Road - General | Construction/Reconstruction/ Rehabilitation of Akpa street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125007600 - Road - General | Construction/Reconstruction/ Rehabilitation of Okestina street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125007700 - Road - General | Construction/Reconstruction/ Rehabilitation of Awuda crescent | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125007800 - Road - General | Construction/Reconstruction/ Rehabilitation of Ubaa-Reuben street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125007900 - Road - General | Construction/Reconstruction/ Rehabilitation of Ubaa street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125008000 - Road - General | Construction/Reconstruction/ Rehabilitation of Ugbo street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125008100 - Road - General | Construction/Reconstruction/ Rehabilitation of Amagugwu road | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 200,000.00 | 2,000,000.00 |
| 17100125008200 - Road - General | Construction/Reconstruction/ Rehabilitation of Obuoffia/akpulu street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125008300 - Road - General | Construction/Reconstruction/ Rehabilitation of Umujam/Ede-Onovo street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125008400 - Road - General | Construction/Reconstruction/ Rehabilitation of Amodu/Ajomadu street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125008500 - Road - General | Construction/Reconstruction/ Rehabilitation of Brighter future road | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |

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| 17100125008600 - Road - General | Construction/Reconstruction/ Rehabilitation of Ozongwu Street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125008700 - Road - General | Construction/Reconstruction/ Rehabilitation of Sam Eze Avenue | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125008800 - Road - General | Construction/Reconstruction/ Rehabilitation of Iyke Aduaka Avenue | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125008900 - Road - General | Construction/Reconstruction/ Rehabilitation of Dr Ben Nwokoye | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125009000 - Road - General | Construction/Reconstruction/ Rehabilitation of Elder Anthony Nwobodo street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125009100 - Road - General | Construction/Reconstruction/ Rehabilitation of Nwafor Agbor Street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125009200 - Road - General | Construction/Reconstruction/ Rehabilitation of Ekwuluobia Street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125009300 - Road - General | Construction/Reconstruction/ Rehabilitation of USCO Street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125009400 - Road - General | Construction/Reconstruction/ Rehabilitation of St Peter's Church Spur | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125009500 - Road - General | Construction/Reconstruction/ Rehabilitation of Udo Club Street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125009600 - Road - General | Construction/Reconstruction/ Rehabilitation of Umuonu-udeji Road | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 300,000,000.00 | 300,000,000.00 |
| 17100125009700 - Road - General | Construction/Reconstruction/ Rehabilitation of Alo Aluminium – Emenite Junction | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 200,000,000.00 | 200,000,000.00 |

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| 17100125009800 - Road - General | Construction/Reconstruction/ Rehabilitation of Nnamani street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| 17100125009900 - Road - General | Construction/Reconstruction/ Rehabilitation of Obiagu street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| 17100125010000 - Road - General | Construction/Reconstruction/ Rehabilitation of Sooil Plaza street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| 17100125010100 - Road - General | Construction/Reconstruction/ Rehabilitation of Eziani street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125010200 - Road - General | Construction/Reconstruction/ Rehabilitation of Isaac Okoro street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125010300 - Road - General | Construction/Reconstruction/ Rehabilitation of St. Patrick street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125010400 - Road - General | Construction/Reconstruction/ Rehabilitation of Nsude street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125010500 - Road - General | Construction/Reconstruction/ Rehabilitation of Godwin street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125010600 - Road - General | Construction/Reconstruction/ Rehabilitation of Maku street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125010700 - Road - General | Construction/Reconstruction/ Rehabilitation of Umunwa street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 600,000,000.00 | 0.00 | 600,000,000.00 | 300,000,000.00 | 300,000,000.00 |
| 17100125010800 - Road - General | Construction/Reconstruction/ Rehabilitation of Ifemelumma street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125010900 - Road - General | Construction/Reconstruction/ Rehabilitation of Agbani street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |

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| 17100125011000 - Road - General | Construction/Reconstruction/ Rehabilitation of Nkanu street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125011100 - Road - General | Construction/Reconstruction/ Rehabilitation of Nwabueze street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125011200 - Road - General | Construction/Reconstruction/ Rehabilitation of Uga street - Aninwede street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125011300 - Road - General | Construction/Reconstruction/ Rehabilitation of St peters Church Road | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125011400 - Road - General | Construction/Reconstruction/ Rehabilitation of Ifeanyi Emeazu street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 250,000,000.00 | 0.00 | 250,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125011500 - Road - General | Construction/Reconstruction/ Rehabilitation of Airport Mainland | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 120,000,000.00 | 0.00 | 120,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125011600 - Road - General | Construction/Reconstruction/ Rehabilitation of Ekulu Avenue | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125011700 - Road - General | Construction/Reconstruction/ Rehabilitation of Ude Maduka street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125011800 - Road - General | Construction/Reconstruction/ Rehabilitation of Nnaji Street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125011900 - Road - General | Construction/Reconstruction/ Rehabilitation of Okolo lane | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125012000 - Road - General | Construction/Reconstruction/ Rehabilitation of Okpe Avenue | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125012100 - Road - General | Construction/Reconstruction/ Rehabilitation of Onicha Agu Lane | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |

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| 17100125012200 - Road - General | Construction/Reconstruction/ Rehabilitation of Fountain of Grace | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125012300 - Road - General | Construction/Reconstruction/ Rehabilitation of Obioma street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 120,000,000.00 | 0.00 | 120,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125012400 - Road - General | Construction/Reconstruction/ Rehabilitation of Nwankwo street Emene | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| 17100125012500 - Road - General | Construction/Reconstruction/ Rehabilitation of IGWE EDWARD NNAJI AVENUE | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125012600 - Road - General | Construction/Reconstruction/ Rehabilitation of ETERNAL PAINT ROAD | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125012700 - Road - General | Construction/Reconstruction/ Rehabilitation of OWUNWA STREET | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125012800 - Road - General | Construction/Reconstruction/ Rehabilitation of SUCCESWAYS AVENUE | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125012900 - Road - General | Construction/Reconstruction/ Rehabilitation of ONYEWENA STREET | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125013000 - Road - General | Construction/Reconstruction/ Rehabilitation of EDDIE JIDEOFOR STREET | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125013100 - Road - General | Construction/Reconstruction/ Rehabilitation of ASADU STREET | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125013200 - Road - General | Construction/Reconstruction/ Rehabilitation of OZALLA EZMIO STREET | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 180,000,000.00 | 0.00 | 180,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125013300 - Road - General | Construction/Reconstruction/ Rehabilitation of AMUCHA STREET | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 100,000,000.00 | 100,000,000.00 |

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| 17100125013400 - Road - General | Construction/Reconstruction/ Rehabilitation of TAN AVENUE | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 120,000,000.00 | 0.00 | 120,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125013500 - Road - General | Construction/Reconstruction/ Rehabilitation of PENOKS ROAD | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 350,000,000.00 | 0.00 | 350,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125013600 - Road - General | Construction/Reconstruction/ Rehabilitation of IBE STREET | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125013700 - Road - General | Construction/Reconstruction/ Rehabilitation of HERBATEX ROAD | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 250,000,000.00 | 0.00 | 250,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125013800 - Road - General | Construction/Reconstruction/ Rehabilitation of ENEWALLY STREET | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 180,000,000.00 | 0.00 | 180,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125013900 - Road - General | Construction/Reconstruction/ Rehabilitation of JEZIE UBOCHI STREET | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 180,000,000.00 | 0.00 | 180,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125014000 - Road - General | Construction/Reconstruction/ Rehabilitation of CHRIST The KING STREET | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 180,000,000.00 | 0.00 | 180,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125014100 - Road - General | Construction/Reconstruction/ Rehabilitation of TARMAC SCHOOL ROAD | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 180,000,000.00 | 0.00 | 180,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125014200 - Road - General | Construction/Reconstruction/ Rehabilitation of AUGUSTINE CLOSE | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 180,000,000.00 | 0.00 | 180,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125014300 - Road - General | Construction/Reconstruction/ Rehabilitation of ABOR STREET | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 180,000,000.00 | 0.00 | 180,000,000.00 | 180,000,000.00 | 100,000,000.00 |
| 17100125014400 - Road - General | Construction/Reconstruction/ Rehabilitation of ODUMEGWU OJUKWU STREET | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 180,000,000.00 | 0.00 | 180,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 17100125014500 - Road - General | Construction/Reconstruction/ Rehabilitation of Umuije street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 150,000,000.00 | 150,000,000.00 |

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| 17100125014600 - Road - General | Construction/Reconstruction/ Rehabilitation of Akutu Crescent | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 150,000,000.00 | 150,000,000.00 |
| 17100125014700 - Road - General | Construction/Reconstruction/ Rehabilitation of Abomimi crescent | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 150,000,000.00 | 150,000,000.00 |
| 17100125014800 - Road - General | Construction/Reconstruction/ Rehabilitation of Airforce Primary School road | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 150,000,000.00 | 150,000,000.00 |
| 17100125014900 - Road - General | Construction/Reconstruction/ Rehabilitation of Vosan drive | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 350,000,000.00 | 0.00 | 350,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| 17100125015000 - Road - General | Construction/Reconstruction/ Rehabilitation of Ibusa street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 350,000,000.00 | 0.00 | 350,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| 17100125015100 - Road - General | Construction/Reconstruction/ Rehabilitation of Paully Jaja close | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 150,000,000.00 | 150,000,000.00 |
| 17100125015200 - Road - General | Construction/Reconstruction/ Rehabilitation of Chief okorowo avenue | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 250,000,000.00 | 0.00 | 250,000,000.00 | 200,000,000.00 | 150,000,000.00 |
| 17100125015300 - Road - General | Construction/Reconstruction/ Rehabilitation of Sam eze Avenue & Sam eze Ugwuaji Link | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 250,000,000.00 | 0.00 | 250,000,000.00 | 200,000,000.00 | 150,000,000.00 |
| 17100125015400 - Road - General | Construction/Reconstruction/ Rehabilitation of Ogbaru street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 250,000,000.00 | 0.00 | 250,000,000.00 | 200,000,000.00 | 150,000,000.00 |
| 17100125015500 - Road - General | Construction/Reconstruction/ Rehabilitation of Nwankwo street Independence Layout | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 250,000,000.00 | 0.00 | 250,000,000.00 | 150,000,000.00 | 150,000,000.00 |
| 17100125015600 - Road - General | Construction/Reconstruction/ Rehabilitation of Artisan Market road | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 250,000,000.00 | 0.00 | 250,000,000.00 | 150,000,000.00 | 150,000,000.00 |
| 17100125015700 - Road - General | Construction/Reconstruction/ Rehabilitation of Nzekwe street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 150,000,000.00 | 150,000,000.00 |

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| 17100125015800 - Road - General | Construction/Reconstruction/ Rehabilitation of Secretariat quarters road | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 150,000,000.00 | 150,000,000.00 |
| 17100125015900 - Road - General | Construction/Reconstruction/ Rehabilitation of Denton street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 150,000,000.00 | 150,000,000.00 |
| 17100125016000 - Road - General | Construction/Reconstruction/ Rehabilitation of Moorehouse – Menkiti street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 150,000,000.00 | 150,000,000.00 |
| 17100125016100 - Road - General | Construction/Reconstruction/ Rehabilitation of Onyiuke street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 150,000,000.00 | 150,000,000.00 |
| 17100125016200 - Road - General | Construction/Reconstruction/ Rehabilitation of Udoji street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 150,000,000.00 | 150,000,000.00 |
| 17100125016300 - Road - General | Construction/Reconstruction/ Rehabilitation of Neni street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 150,000,000.00 | 150,000,000.00 |
| 17100125016400 - Road - General | Construction/Reconstruction/ Rehabilitation of Port Harcourt street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 120,000,000.00 | 0.00 | 120,000,000.00 | 150,000,000.00 | 150,000,000.00 |
| 17100125016500 - Road - General | Construction/Reconstruction/ Rehabilitation of Umunevo-100 foot road | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 150,000,000.00 | 150,000,000.00 |
| 17100125016600 - Road - General | Construction/Reconstruction/ Rehabilitation of Ologo Main road | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 600,000,000.00 | 0.00 | 600,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00 |
| 17100125016700 - Road - General | Construction/Reconstruction/ Rehabilitation of Nibo street | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00 |
| 17100125016800 - Road - General | Construction/Reconstruction/ Rehabilitation of AIRPORT FLYOVER - OKPARA SQUARE (DUAL CARRIAGEWAY) | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00 |
| 17100125016900 - Road - General | Construction of Access road to 9th Mile Crash Programme | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41431600 - UDI | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00 |

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| 17100125017000 - Road - General | Construction of Akwuke Road From Police Station to Coal Mining Site | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 1,000,000,000.00 | 218,905,532.66 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 1,500,000,000.00 | 2,500,000,000.00 |
| 17100125017100 - Road - General | Construction of old UNTH Estate Road Phase 1/Phase 2 | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 1,000,000,000.00 | 2,000,000,000.00 |
| 17100125017200 - Road - General | Construction of Umuedeani-Agu Enugu-John Agbo-Umunnaji Ngene-Chief Okeke Agbo Road | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 1,000,000,000.00 | 2,000,000,000.00 |
| 17100125017300 - Road - General | Construction of Aguobu-Umumba-Agba-Umana-Ebenebe Road with spur to Okpueze Umumba | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41430600 - EZEAGU | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 1,000,000,000.00 | 2,000,000,000.00 |
| 17100125017400 - Road - General | Construction/Reconstruction/ Rehabilitation of Oduma - Nomeh Road | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41430200 - ANINRI | 0.00 | 0.00 | 0.00 | 0.00 | 600,000,000.00 | 0.00 | 600,000,000.00 | 1,000,000,000.00 | 2,000,000,000.00 |
| 17100125017500 - Road - General | Construction/Reconstruction/ Rehabilitation of Mburumbu - Nkerefi Road | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41411100 - NKANU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 700,000,000.00 | 0.00 | 700,000,000.00 | 1,000,000,000.00 | 2,000,000,000.00 |
| 17100125017600 - Road - General | Construction/Reconstruction/ Rehabilitation of Amagu-Atakwu-Akagbeugwuakpasha Road | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41411200 - NKANU WEST | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 1,000,000,000.00 | 2,000,000,000.00 |
| 17100125017700 - Road - General | Construction/Reconstruction/ Rehabilitation of Obuoffia - Obeagu – Akagbeugwu Road | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41411200 - NKANU WEST | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 1,000,000,000.00 | 2,000,000,000.00 |
| 17100125017800 - Road - General | Construction/Reconstruction/ Rehabilitation of Penocks Junction Nike Lake Road To T-Junction Flyover | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 1,000,000,000.00 | 2,000,000,000.00 |
| 17100125017900 - Road - General | Construction/Reconstruction/ Rehabilitation of Iheaka-Ibagwa Road Igboeze South | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41420900 - IGBO EZE SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 1,000,000,000.00 | 2,000,000,000.00 |
| 17100125018000 - Road - General | Construction/Reconstruction/ Rehabilitation of Nsukka-Ibagwa-Ogurute-Ette Road | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41420800 - IGBO EZE NORTH | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 1,000,000,000.00 | 2,000,000,000.00 |
| 17100125018100 - Road - General | Construction/Reconstruction/ Rehabilitation of Orie Engine (Aguobu Umumba Ebenebe Road - Anambra State | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41430600 - EZEAGU | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 1,000,000,000.00 | 2,000,000,000.00 |

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| 17100125018200 - Road - General | Construction/Reconstruction/ Rehabilitation of Ituku Roads - (I) Umuonyibanvuna Road (Ii) Ugwunagbo - Ofeiyi Road (Iii) | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41411200 - NKANU WEST | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 1,000,000,000.00 | 2,000,000,000.00 |
| 17100125018300 - Road - General | Construction/Reconstruction/ Rehabilitation of Obeleagu Umana (Nkwo Ezeagu) Omughu Umana Aguobu | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41430600 - EZEAGU | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 1,000,000,000.00 | 2,000,000,000.00 |
| 17100125018400 - Road - General | Construction of Afor-Oghe-Neke-Oyofo-Aguobu Owa Road -3KM | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41430600 - EZEAGU | 0.00 | 0.00 | 0.00 | 0.00 | 700,000,000.00 | 0.00 | 700,000,000.00 | 1,000,000,000.00 | 2,000,000,000.00 |
| 17100125018500 - Road - General | Construction of Ndu road: SEDES- Neke-Aguobu Owa Road-3KM | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41430600 - EZEAGU | 0.00 | 0.00 | 0.00 | 0.00 | 700,000,000.00 | 0.00 | 700,000,000.00 | 1,000,000,000.00 | 2,000,000,000.00 |
| 17100125018600 - Road - General | Construction of Orie Owa Imezi-Enugwuagu Umudioha to Nsude Road -4KM | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41430600 - EZEAGU | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 1,000,000,000.00 | 2,000,000,000.00 |
| 17100125018700 - Road - General | CNP- Construction of Amurie Road | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41411200 - NKANU WEST | 0.00 | 0.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 300,000,000.00 | 300,000,000.00 |
| 17100125018800 - Road - General | CNP- Construction of Agbudu Udi Road | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41431600 - UDI | 0.00 | 0.00 | 0.00 | 0.00 | 167,767,000.00 | 0.00 | 167,767,000.00 | 300,000,000.00 | 300,000,000.00 |
| 17100125018900 - Road - General | Construction of Abonuzu Owa Imezi-Upata Ezema Owa-Aguobu Owa road - 8KM | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41430600 - EZEAGU | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 1,000,000,000.00 | 2,000,000,000.00 |
| 17100125019000 - Road - General | Construction of Ibite Olo - Amagu Umulokpa Road | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41430600 - EZEAGU | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 1,000,000,000.00 | 2,000,000,000.00 |
| 17100125019100 - Road - General | Construction of Ezema Olo-Ogulogu - Amansea Road | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41430600 - EZEAGU | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 1,000,000,000.00 | 2,000,000,000.00 |
| 17100125019200 - Road - General | Rehabilitation/completon of Nkwo Agana/Amadim Road | 23030113 - REHABILITATION / REPAIRS - ROADS | 70451 - ROAD TRANSPORT | 41431600 - UDI | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00 |
| 17100125019300 - Road - General | Construction of law School Link - Ndiagu - Amodu Road | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41411200 - NKANU WEST | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 1,000,000,000.00 | 2,000,000,000.00 |

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| 17100125019400 - Road - General | Construction of 40km Amansiodo -Ihuonyia-Mbanito Plantation-Affa Road | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41430600 - EZEAGU | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 2,000,000,000.00 | 2,000,000,000.00 |
| 17100125019500 - Road - General | Construction of Onitsha Express road-Isiugwu Umana-Orie Ezumezu Umana Ndiagu | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41430600 - EZEAGU | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 1,000,000,000.00 | 2,000,000,000.00 |
| 17100125019600 - Road - General | Construction of 5Km Mgbagbu - Ezema- Umudim - Umuaji road-Mgbagbu owa road with Nnam Ogbokwo | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41430600 - EZEAGU | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 1,000,000,000.00 | 2,000,000,000.00 |
| 17100125019700 - Road - General | Construction of 2Km Orie Engine - Umana Ndiagu Road | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41430600 - EZEAGU | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 1,000,000,000.00 | 2,000,000,000.00 |
| 17100125019800 - Road - General | Construction of 2Km Eke Obodo Ula Agba Umana - Umuaji Mgbagbu Owa Road | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41430600 - EZEAGU | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 1,000,000,000.00 | 2,000,000,000.00 |
| 17100125019900 - Road - General | CNP- Completion of the the construction of outstanding 3km Aku-Nsukka Road | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41421300 - NSUKKA | 0.00 | 0.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| 17100125020000 - Road - General | Construction of 5Km Amandiolo -Awha Ndiagu - Mgbagbu Owa Road | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41430600 - EZEAGU | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 250,000,000.00 | 2,000,000,000.00 |
| 17100125020100 - Road - General | Construction of 6Km Afor Oghe- Amankwo Ndiagu Road | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41430600 - EZEAGU | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 1,000,000,000.00 | 2,000,000,000.00 |
| 17100125020200 - Road - General | Construction of Aguobu Owa - Afor ugwu - Ozom Aguobu Owa -Ezema Aguobuowa road | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41430600 - EZEAGU | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 2,500,000,000.00 | 3,500,000,000.00 |
| 17100125020300 - Road - General | Borehole instalation and reeeeticulation at community maekets in 17 LGAs, enugu State | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70631 - WATER SUPPLY | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 80,000,000.00 | 0.00 | 80,000,000.00 | 120,000,000.00 | 120,000,000.00 |
| 17100125020400 - Road - General | CNP-Construction of Awhum (Dev. Centre) - Egede - Eke/Affa Road | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41431600 - UDI | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 2,000,000,000.00 | 3,500,000,000.00 |
| 17100125020500 - Road - General | Construction of Ukana Mission - Ebe Express | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41431600 - UDI | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 2,500,000,000.00 | 4,000,000,000.00 |
| 17100125020600 - Road - General | Construction of Amofia Agu Affa - Oghu Road. | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41431600 - UDI | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 2,500,000,000.00 | 4,000,000,000.00 |

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| 17100125020700 - Road - General | Construction of Akpakwume - Nze - Aku Road | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41431600 - UDI | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 2,000,000,000.00 | 4,000,000,000.00 |
| 17100125020800 - Road - General | Construction of Amagu Ibite - Umuele - Amachalla - Amoka - Amukwu Ring Road - New 9th Mile /Opi Nsukka Expressway | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41431600 - UDI | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 2,000,000,000.00 | 3,000,000,000.00 |
| 17100125020900 - Road - General | Construction of Umulumgbe - Edem - New 9th Mile/Opi Nsukka Expressway | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41431600 - UDI | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 2,000,000,000.00 | 2,500,000,000.00 |
| 17100125021000 - Road - General | Construction 14km Amoli Junction - Amoli Community - Enyimba Community - Ebeukwu Bridge | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41431400 - OJI RIVER | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 2,500,000,000.00 | 4,000,000,000.00 |
| 17100125021100 - Road - General | Construction of Afor Market Junction - Central School - Health Centre - Aduogba Awgunta Road 2km | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41431400 - OJI RIVER | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 2,500,000,000.00 | 2,500,000,000.00 |
| 17100125021200 - Road - General | Construction of Imufu Junction by MCC Road-Orukpa-Aguibeje (Terminates at Aguibeje market) = 8KM | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41431400 - OJI RIVER | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 2,500,000,000.00 | 3,500,000,000.00 |
| 17100125021300 - Road - General | Construction of Amufie by Olido Junction-Anufie-Olido-Amube-Ihunowere (Terminates at Ihunowere | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41420900 - IGBO EZE SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 2,500,000,000.00 | 3,000,000,000.00 |
| 17100125021400 - Road - General | Construction of Obukpa Layout-Amugwu/ Uwani road, through Igwe Raphael Eze Palace(Igwe of Obiga | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70451 - ROAD TRANSPORT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 1,000,000,000.00 | 2,500,000,000.00 |
| 17100125021500 - Road - General | Completion of Swamp Land reclamation and erosion control works at works layout GRA, Enugu | 23040102 - EROSION & FLOOD CONTROL | 70561 - ENVIRONMENTAL PROTECTION N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 23,000,000.00 | 23,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **023410200100** | **Rural Access Mobility Project (RAMP)** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***0.00*** | ***400,000,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***500,000,000.00*** |
| 17100125021600 - Road - General | State Counterpart Contribution for RAMPState Counterpart fund Provision for Rural Access and | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70133 - OTHER GENERAL SERVICES | 41441800 - STATE WIDE | 0.00 | 0.00 | 400,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 |

| **023600100100** | **Ministry of Culture and Tourism** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |

| ***Total*** | | | | | ***0.00*** | ***760,915,000.00*** | ***950,915,000.00*** | ***355,000,000.00*** | ***1,190,000,000.00*** | ***0.00*** | ***1,190,000,000.00*** | ***###############*** | ***2,050,000,000.00*** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 02100124000100 - Societal Re-orientation - General | Establishment and equipping of a State Orchestral Band for performances at Public and State functions | 23010130 - PURCHASE OF RECREATIONAL FACILITIES | 70821 - CULTURAL SERVICES | 41441800 - STATE WIDE | 0.00 | 50,000,000.00 | 20,000,000.00 | 5,000,000.00 | 60,000,000.00 | 0.00 | 60,000,000.00 | 100,000,000.00 | 0.00 |
| 02100124000200 - Societal Re-orientation - General | Purchase of Computer equipment and accessories (Photocopiers, Printers etc) | 23010113 - PURCHASE OF COMPUTERS | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 315,000.00 | 315,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02100124000300 - Societal Re-orientation - General | Media partnership, Purchase of public address system and other digital Equipment e.g Cameras, computers, laptops | 23010113 - PURCHASE OF COMPUTERS | 70821 - CULTURAL SERVICES | 41441800 - STATE WIDE | 0.00 | 50,000,000.00 | 20,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 100,000,000.00 | 0.00 |
| 02100124000400 - Societal Re-orientation - General | Refurbishment, beautification and maintenance of 29 round Abouts and establishment of more round abouts to reduce | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70821 - CULTURAL SERVICES | 41441800 - STATE WIDE | 0.00 | 66,600,000.00 | 716,600,000.00 | 350,000,000.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 750,000,000.00 | 800,000,000.00 |
| 02100124000500 - Societal Re-orientation - General | Upgrading of Children Playing Ground at Unity Park in Enugu Metropolis | 23030118 - REHABILITATION / REPAIRS - RECREATIONAL | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 50,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02100124000600 - Societal Re-orientation - General | Eco-Tourism Nature viewing, wildlife, forest, recreation and culture at Apugoeze, Oji River | 23040103 - WILDLIFE CONSERVATION | 70821 - CULTURAL SERVICES | 41441800 - STATE WIDE | 0.00 | 100,000,000.00 | 20,000,000.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 200,000,000.00 | 250,000,000.00 |
| 02100124000700 - Societal Re-orientation - General | Acquisition of land and establishment of Zoological and conservation theme park | 23010101 - PURCHASE / ACQUISITION OF LAND | 70473 - TOURISM | 41441800 - STATE WIDE | 0.00 | 50,000,000.00 | 20,000,000.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 200,000,000.00 | 0.00 |
| 02100124000800 - Societal Re-orientation - General | Repositioning of Recreationl Parks - Ngwo park, brown and brown park, magic park, ojiudu park, Eze park, Ude | 23040103 - WILDLIFE CONSERVATION | 70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE | 41441800 - STATE WIDE | 0.00 | 94,000,000.00 | 94,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02100124000900 - Societal Re-orientation - General | Repositioning water falls - Awhum water falls, Iyinzu waterfalls and caves Ezimo, NweNwe waterfall, Awgu | 23040103 - WILDLIFE CONSERVATION | 70473 - TOURISM | 41441800 - STATE WIDE | 0.00 | 50,000,000.00 | 20,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00 |
| 02100124001000 - Societal Re-orientation - General | Lakes- Opi lake, Iheneke lake, Nike Lake, Ani Ozalla lake, Nwachi Iyi- Umuaguinyi, Aburuma, Adu | 23040103 - WILDLIFE CONSERVATION | 70473 - TOURISM | 41441800 - STATE WIDE | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 130,000,000.00 | 0.00 | 130,000,000.00 | 120,000,000.00 | 0.00 |
| 02100124001100 - Societal Re-orientation - General | CAVES- Iheneka cave, Coal mines Ribadu, Oti, Onyeama, Akwuke Isiama cave | 23040103 - WILDLIFE CONSERVATION | 70473 - TOURISM | 41441800 - STATE WIDE | 0.00 | 100,000,000.00 | 20,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 120,000,000.00 | 0.00 |
| 02100124001200 - Societal Re-orientation - General | Enugu State Culture and Tourism Fiesta | 23050104 - ANNIVERSARIES/CELEBRATIONS | 70473 - TOURISM | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 0.00 |
| 02100124001300 - Societal Re-orientation - General | WATER FRONTS- Inyaba beach - Akwuke, Iyioku - Alum, Ohii warm water and quick sand swamp Ebube | 23040103 - WILDLIFE CONSERVATION | 70473 - TOURISM | 41441800 - STATE WIDE | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 100,000,000.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 02100124001400 - Societal Re-orientation - General | Designation and upgrading of Enugu State museum at old Legislative Assembly in Enugu | 23030118 - REHABILITATION / REPAIRS - RECREATIONAL | 70473 - TOURISM | 41410400 - ENUGU NORTH | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 550,000,000.00 | 0.00 |

| **023600400100** | **Enugu State Council for Arts and Culture** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***18,500,000.00*** | ***18,500,000.00*** | ***1,500,000.00*** | ***22,200,000.00*** | ***0.00*** | ***22,200,000.00*** | ***15,800,000.00*** | ***15,800,000.00*** |
| 02100124001500 - Societal Re-orientation - General | Relocation of office and Establishment of Arts Gallary | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70821 - CULTURAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 10,500,000.00 | 9,500,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 5,000,000.00 | 5,000,000.00 |
| 02100124001600 - Societal Re-orientation - General | Setting up and Audio-Visual Room, Editing Suite and Purchase of still/Video Camera | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES | 70821 - CULTURAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 5,000,000.00 | 5,000,000.00 | 500,000.00 | 5,900,000.00 | 0.00 | 5,900,000.00 | 5,000,000.00 | 5,000,000.00 |
| 02100124001700 - Societal Re-orientation - General | Purchase of power generating set 3.5kva | 23010119 - PURCHASE OF POWER GENERATING SET | 70821 - CULTURAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 300,000.00 | 300,000.00 |
| 02100124001800 - Societal Re-orientation - General | Purchase of furniture and fittings (Air Conditoner and Fans) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70821 - CULTURAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 800,000.00 | 0.00 | 800,000.00 | 5,000,000.00 | 5,000,000.00 |
| 02100124001900 - Societal Re-orientation - General | Purchase of Easels and exhibition stands | 23010130 - PURCHASE OF RECREATIONAL FACILITIES | 70821 - CULTURAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 500,000.00 | 500,000.00 |
| 02100124002000 - Societal Re-orientation - General | Purchase of office equipment and accessories Printer and Photocopiers | 23010114 - PURCHASE OF COMPUTER PRINTERS | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 1,200,000.00 | 2,200,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **023605200100** | **Tourism Board** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***870,500,000.00*** | ***1,472,500,000.00*** | ***9,500,000.00*** | ***25,500,000,000.00*** | ***0.00*** | ***25,500,000,000.00*** | ***##########*** | ***6,000,000,000.00*** |
| 02100124002100 - Societal Re-orientation - General | Development of website for State Tourism Board | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70133 - OTHER GENERAL SERVICES | 41441800 - STATE WIDE | 0.00 | 8,000,000.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02100124002200 - Societal Re-orientation - General | Purchase of transit bus to convey passengers from hotel to tourist site | 23010108 - PURCHASE OF BUSES | 70133 - OTHER GENERAL SERVICES | 41441800 - STATE WIDE | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 02100124002300 - Societal Re-orientation - General | Purchase of office equipment: 2 nos laptop, 2 nos camera, Iphone promax, tripod stand, work station, 2 | 23010113 - PURCHASE OF COMPUTERS | 70133 - OTHER GENERAL SERVICES | 41441800 - STATE WIDE | 0.00 | 12,000,000.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02100124002400 - Societal Re-orientation - General | Completion of Tourist/Film Park | 23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL | 70473 - TOURISM | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000,000.00 | 0.00 | 1,500,000,000.00 | 0.00 | 0.00 |
| 02100124002500 - Societal Re-orientation - General | Construction of a five-star hotel at International Conference Centre, Enugu | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70472 - HOTELS AND RESTUARANTS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000,000.00 | 0.00 | 20,000,000,000.00 | ############### | 5,000,000,000.00 |
| 02100124002600 - Societal Re-orientation - General | Purchase of Generator Set | 23010119 - PURCHASE OF POWER GENERATING SET | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02100124002700 - Societal Re-orientation - General | Collection of data on Enugu State tourism potential in 17LG | 23050101 - RESEARCH AND DEVELOPMENT | 70141 - BASIC RESEARCH | 41441800 - STATE WIDE | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02100124002800 - Societal Re-orientation - General | Purchase of Office furniture and fittings | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 6,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02100124002900 - Societal Re-orientation - General | Development of Afro Disney | 23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL | 70811 - RECREATIONAL AND SPORTING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 400,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02100124003000 - Societal Re-orientation - General | Development of Unity park: Installation of outdoor exercise, Installation of game arcade | 23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL | 70811 - RECREATIONAL AND SPORTING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 35,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02100124003100 - Societal Re-orientation - General | Development of Hall of fame at Okpara Square | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02100124003200 - Societal Re-orientation - General | Installation of Dome i.e air-conditioned tent at okpara square | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 40,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02100124003300 - Societal Re-orientation - General | Private Public Partnership on Akwuke Beach | 23050101 - RESEARCH AND DEVELOPMENT | 70811 - RECREATIONAL AND SPORTING SERVICES | 41410500 - ENUGU SOUTH | 0.00 | 100,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02100124003400 - Societal Re-orientation - General | Development of Ezeagu Waterfall | 23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL | 70811 - RECREATIONAL AND SPORTING SERVICES | 41430600 - EZEAGU | 0.00 | 100,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02100124003500 - Societal Re-orientation - General | Development of Historic Antic Museum at the Ministry of Finance building | 23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL | 70851 - R & D RECREATION, CULTURE AND RELIGION | 41410400 - ENUGU NORTH | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 02100124003600 - Societal Re-orientation - General | Development of Nike Lake to: Water park, Crocodile viewing, Arena, Film Village | 23040103 - WILDLIFE CONSERVATION | 70821 - CULTURAL SERVICES | 41410300 - ENUGU EAST | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 02100124003700 - Societal Re-orientation - General | Construction of Water and amusement park at different locations across the State | 23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL | 70473 - TOURISM | 41441800 - STATE WIDE | 0.00 | 25,000,000.00 | 1,325,000,000.00 | 9,500,000.00 | 4,000,000,000.00 | 0.00 | 4,000,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00 |

| **023800100100** | **State Economic Planning Commission** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***6,450,000.00*** | ***6,156,414,000.00*** | ***2,156,414,000.00*** | ***5,000,000.00*** | ***4,054,800,000.00*** | ***0.00*** | ***4,054,800,000.00*** | ***0.00*** | ***0.00*** |
| 13100124024300 - Reform of Government and Governance - General | Purchase/installation of 12 No Laptops for new Planning Officers and Heads of Departments, 5 No Extension | 23010113 - PURCHASE OF COMPUTERS | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 6,000,000.00 | 6,000,000.00 | 3,400,000.00 | 4,500,000.00 | 0.00 | 4,500,000.00 | 0.00 | 0.00 |
| 13100124024400 - Reform of Government and Governance - General | Purchase of 1 No of Hp Scanner @ N225,000 with its accessories; 1No of sprial binding Machine @N20,000 | 23010118 - PURCHASE OF SCANNERS | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 250,000.00 | 250,000.00 | 0.00 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 0.00 |
| 13100124024500 - Reform of Government and Governance - General | State Counterpart Contribution for Donor and PPP | 23050101 - RESEARCH AND DEVELOPMENT | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 41410400 - ENUGU NORTH | 6,450,000.00 | 3,000,000,000.00 | 1,000,000,000.00 | 0.00 | 2,000,000,000.00 | 0.00 | 2,000,000,000.00 | 0.00 | 0.00 |
| 13100124024600 - Reform of Government and Governance - General | Development of Enugu State Medium Term Development Plan (2021-2025) | 23050101 - RESEARCH AND DEVELOPMENT | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 120,000,000.00 | 120,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124024700 - Reform of Government and Governance - General | CNP - State Counterpart Contribution to Sustain Partnership with LGAs | 23050103 - MONITORING AND EVALUATION | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 3,000,000,000.00 | 1,000,000,000.00 | 0.00 | 2,000,000,000.00 | 0.00 | 2,000,000,000.00 | 0.00 | 0.00 |
| 13100124024800 - Reform of Government and Governance - General | Estabilishment of Social Protection Policy Department for Implmentation of ESSPP for the State in collaboration | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124024900 - Reform of Government and Governance - General | Pur.of 2No Gubabi Steel file cabinet for HODs, Admin an Accounts department for storage sensitive documents | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 13100124025000 - Reform of Government and Governance - General | Purchase of optoma full 3D Projector 4500 lumens HD HDMI 2 vga, usb port and voice recorder | 23010113 - PURCHASE OF COMPUTERS | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 700,000.00 | 700,000.00 | 0.00 | 900,000.00 | 0.00 | 900,000.00 | 0.00 | 0.00 |
| 13100124025100 - Reform of Government and Governance - General | Development of M & E Framework for the State/Donor Partners Programmes and integration | 23050103 - MONITORING AND EVALUATION | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 12,000,000.00 | 12,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 13100124025200 - Reform of Government and Governance - General | Monitoring and Evaluation of the implementation of Social Protection Policy in the state | 23050103 - MONITORING AND EVALUATION | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 13100124025300 - Reform of Government and Governance - General | Installation of wireless storage device & networking of ICT equipment in the commission | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 400,000.00 | 400,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 13100124025400 - Reform of Government and Governance - General | Purchase of funiture & fitting; 3 No LG Refrigerators, 3for HOD Planning Department, Account Depart and 1 for | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 3,324,000.00 | 3,324,000.00 | 1,600,000.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 13100124025500 - Reform of Government and Governance - General | Purchase & installation of office Fittings ( 4 Nos 2 Hp Inverter Ac @600,000 each | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 13100124025600 - Reform of Government and Governance - General | Purchase of 4 No HP LaserJet Pro M404n Printers with accessories @ N300,000 each | 23010114 - PURCHASE OF COMPUTER PRINTERS | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 1,320,000.00 | 1,320,000.00 | 0.00 | 1,400,000.00 | 0.00 | 1,400,000.00 | 0.00 | 0.00 |
| 13100124025700 - Reform of Government and Governance - General | Purchase of 2 No Sharp AR-6020v Photocopier with accessories @ N500,000 | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,100,000.00 | 0.00 | 1,100,000.00 | 0.00 | 0.00 |
| 13100124025800 - Reform of Government and Governance - General | Production of State Medium Term Implementation Plan | 23050101 - RESEARCH AND DEVELOPMENT | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 13100124025900 - Reform of Government and Governance - General | Acquisation of software for integration of ressult based management reporting. | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 13100124026000 - Reform of Government and Governance - General | Review and Production of 340 copies of MTSS | 23050101 - RESEARCH AND DEVELOPMENT | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 13100124026100 - Reform of Government and Governance - General | Renovation of Executive Secretary's and Account Department Office: Painting @ 1,800,000 8 No Executive | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 2,520,000.00 | 2,520,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124026200 - Reform of Government and Governance - General | Introduction and Institutionalisation of Integrated software for Performance Improvement | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |

| **023800400100** | **State Bureau of Statistics** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***213,258,000.00*** | ***53,258,000.00*** | ***0.00*** | ***271,440,000.00*** | ***0.00*** | ***271,440,000.00*** | ***303,000,000.00*** | ***82,500,000.00*** |
| 13100124026300 - Reform of Government and Governance - General | Procurement of survey equipment (CAPI, Laptops), Buiding of server room, socio economic data collection | 23010133 - PURCHASES OF SURVEYING EQUIPMENT | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 100,000,000.00 | 20,000,000.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 75,000,000.00 | 37,500,000.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 13100124026400 - 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 | 41410400 - ENUGU NORTH | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 13100124026500 - Reform of Government and Governance - General | Data collection on financial and human resources in Enugu State. (a) Establishment/Market | 23050101 - RESEARCH AND DEVELOPMENT | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 100,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 |
| 13100124026600 - Reform of Government and Governance - General | GRID3 Project - Updating of Enugu State datasets on GRID3 Portal through data collection, analysis and | 23050103 - MONITORING AND EVALUATION | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 41441800 - STATE WIDE | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 8,000,000.00 | 5,000,000.00 |
| 13100124026700 - Reform of Government and Governance - General | Small Area Estimation (SAE) to produce Multidimentional Poverty Index and other Socio Economic indicators from | 23050103 - MONITORING AND EVALUATION | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 70,000,000.00 | 40,000,000.00 |
| 13100124026800 - Reform of Government and Governance - General | Purchase of 1 No LG 43 UP9550 VHD Smart TV for dashboard and monitoring of field activities | 23010113 - PURCHASE OF COMPUTERS | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 258,000.00 | 258,000.00 | 0.00 | 440,000.00 | 0.00 | 440,000.00 | 0.00 | 0.00 |

| **025200100100** | **Ministry of Water Resources** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***40,886,524.00*** | ***5,577,500,000.00*** | ***2,820,000,000.00*** | ***530,880,731.00*** | ***2,038,750,000.00*** | ***0.00*** | ***2,038,750,000.00*** | ***###############*** | ***2,640,000,000.00*** |
| 10100124000100 - Water Resources and Rural Deve - General | Purchase of 1 No. Projector with its accessories | 23010113 - PURCHASE OF COMPUTERS | 70131 - GENERAL PERSONNEL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10100124000200 - Water Resources and Rural Deve - General | Purchase of 10No. Laptops Hp Computer set i4 with its accessories, 6 No. Desktops and 1No photocopying | 23010113 - PURCHASE OF COMPUTERS | 70131 - GENERAL PERSONNEL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 6,000,000.00 | 9,450,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10100124000300 - Water Resources and Rural Deve - General | Purchase of 4No.Hp Printers set with its accessories black & white & 1No. colour printer | 23010114 - PURCHASE OF COMPUTER PRINTERS | 70131 - GENERAL PERSONNEL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10100124000400 - Water Resources and Rural Deve - General | Counterpart fund for partnership for Enugu Expanded water supply, sanitation and hygiene | 23050101 - RESEARCH AND DEVELOPMENT | 70631 - WATER SUPPLY | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 500,000,000.00 | 500,000,000.00 |
| 10100124000500 - Water Resources and Rural Deve - General | Counterpart Contribution for sustainable power and irrigation projects (SPIN) | 23050101 - RESEARCH AND DEVELOPMENT | 70631 - WATER SUPPLY | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| 10100124000600 - Water Resources and Rural Deve - General | Comprehensive Evaluation of Dams across state for safety, stability and overall performance | 23050103 - MONITORING AND EVALUATION | 70631 - WATER SUPPLY | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 25,000,000.00 | 35,000,000.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 10100124000700 - Water Resources and Rural Deve - General | Procurement of Auger Digging machine | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 70631 - WATER SUPPLY | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 350,000.00 | 0.00 | 350,000.00 | 0.00 | 0.00 |
| 10100124000800 - Water Resources and Rural Deve - General | Hydrological investigation of water resources 9River/stream characteristics across the state to measure | 23050103 - MONITORING AND EVALUATION | 70631 - WATER SUPPLY | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 50,000,000.00 | 100,000,000.00 |
| 10100124000900 - Water Resources and Rural Deve - General | Field survey and identification of erosion/flood prone areas across the state | 23050103 - MONITORING AND EVALUATION | 70631 - WATER SUPPLY | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 15,000,000.00 | 20,000,000.00 |
| 10100124001000 - Water Resources and Rural Deve - General | Procurement of ABEM SAS 4000 terrameter for geophysical surveys | 23010133 - PURCHASES OF SURVEYING EQUIPMENT | 70631 - WATER SUPPLY | 41410400 - ENUGU NORTH | 0.00 | 17,000,000.00 | 45,000,000.00 | 20,380,000.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 10100124001100 - Water Resources and Rural Deve - General | Procurement of 1No water level indicator | 23010133 - PURCHASES OF SURVEYING EQUIPMENT | 70631 - WATER SUPPLY | 41410400 - ENUGU NORTH | 0.00 | 200,000.00 | 850,000.00 | 0.00 | 2,100,000.00 | 0.00 | 2,100,000.00 | 0.00 | 0.00 |
| 10100124001200 - Water Resources and Rural Deve - General | Completion of construction of borehole at Isiyi, Nkpunano | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70631 - WATER SUPPLY | 41431400 - OJI RIVER | 13,700,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10100124001300 - Water Resources and Rural Deve - General | CNP - Continuation of Enumeration for a Comprehensive data of number, status and | 23050103 - MONITORING AND EVALUATION | 70631 - WATER SUPPLY | 41410300 - ENUGU EAST | 0.00 | 10,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10100124001400 - Water Resources and Rural Deve - General | Rehabilation of 9th mile crash water scheme(drilling of boreholes.inatallation of the electro-meachancial | 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES | 70631 - WATER SUPPLY | 41431600 - UDI | 11,441,984.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10100124001500 - Water Resources and Rural Deve - General | Completion of the rehabilitation of 9th Mile Crash Programme | 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES | 70631 - WATER SUPPLY | 41431600 - UDI | 15,744,540.00 | 1,747,000,000.00 | 1,498,150,000.00 | 510,500,731.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10100124001600 - Water Resources and Rural Deve - General | Provision of basic hand washing facilities with soaps in public places sschools, churches & markets in Enugu | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70631 - WATER SUPPLY | 41441800 - STATE WIDE | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10100124001700 - Water Resources and Rural Deve - General | FN - Establishment of Water Sanitation and Hygiene WASH.COM, Volunteer hygiene promoter in all | 23050101 - RESEARCH AND DEVELOPMENT | 70631 - WATER SUPPLY | 41441800 - STATE WIDE | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 30,000,000.00 | 45,000,000.00 |
| 10100124001800 - Water Resources and Rural Deve - General | Take of grant for establishment of Enugu State Water Service Regulatory Commission, EN-WASRECOM | 23050101 - RESEARCH AND DEVELOPMENT | 70631 - WATER SUPPLY | 41410400 - ENUGU NORTH | 0.00 | 200,000,000.00 | 100,000,000.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 100,000,000.00 | 200,000,000.00 |
| 10100124001900 - Water Resources and Rural Deve - General | CNP - Design and construction of transmission and distribution pipeline at Nsukka water supply scheme | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70631 - WATER SUPPLY | 41421300 - NSUKKA | 0.00 | 1,000,000,000.00 | 500,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10100124002000 - Water Resources and Rural Deve - General | Integration of Adada Scheme into Nsukka Urban Water Supply Scheme | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70631 - WATER SUPPLY | 41421300 - NSUKKA | 0.00 | 500,000,000.00 | 322,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 10100124002100 - Water Resources and Rural Deve - General | CNP - Design and construction of semi-urban water schemes across the State:Idodo, Nvenne, Amodu | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70631 - WATER SUPPLY | 41411100 - NKANU EAST | 0.00 | 1,000,000,000.00 | 100,000,000.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 2,500,000,000.00 | 1,500,000,000.00 |
| 10100124002200 - Water Resources and Rural Deve - General | Construction and Equipping of hydrometrological stations at three 3 senatorial zones of Enugu State Agbani, Nsukka | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70631 - WATER SUPPLY | 41441800 - STATE WIDE | 0.00 | 60,000,000.00 | 10,000,000.00 | 0.00 | 90,000,000.00 | 0.00 | 90,000,000.00 | 30,000,000.00 | 40,000,000.00 |
| 10100124002300 - Water Resources and Rural Deve - General | Procurement of Down the hole camera Borehole inspection camera | 23010113 - PURCHASE OF COMPUTERS | 70631 - WATER SUPPLY | 41410400 - ENUGU NORTH | 0.00 | 5,000,000.00 | 6,750,000.00 | 0.00 | 11,300,000.00 | 0.00 | 11,300,000.00 | 0.00 | 0.00 |
| 10100124002400 - Water Resources and Rural Deve - General | Extension of 9th mile crash water scheme completion of the pipeline to new arear in the State | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70631 - WATER SUPPLY | 41431600 - UDI | 0.00 | 1,000,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **025210200100** | **Enugu State Water Corporation** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***122,752,397.98*** | ***21,432,500,000.00*** | ***3,942,500,000.00*** | ***2,924,404,715.58*** | ***20,665,000,000.00*** | ***0.00*** | ***20,665,000,000.00*** | ***0.00*** | ***0.00*** |
| 10100124002500 - Water Resources and Rural Deve - General | Rehabilitation of headquarters office complex to improve better working condition | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70631 - WATER SUPPLY | 41410400 - ENUGU NORTH | 11,053,000.00 | 150,000,000.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 10100124002600 - Water Resources and Rural Deve - General | The renovation of office building at Nsukka zonal office | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70631 - WATER SUPPLY | 41421300 - NSUKKA | 0.00 | 50,000,000.00 | 30,000,000.00 | 0.00 | 35,000,000.00 | 0.00 | 35,000,000.00 | 0.00 | 0.00 |
| 10100124002700 - Water Resources and Rural Deve - General | Procurement and installation of modern ICT equipment at the corporation | 23010113 - PURCHASE OF COMPUTERS | 70631 - WATER SUPPLY | 41410400 - ENUGU NORTH | 0.00 | 30,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 10100124002800 - Water Resources and Rural Deve - General | Procurement of 5 additional operational vehicles to enhance robust logistics | 23010105 - PURCHASE OF MOTOR VEHICLES | 70631 - WATER SUPPLY | 41441800 - STATE WIDE | 0.00 | 200,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10100124002900 - Water Resources and Rural Deve - General | The procurement of office equipment at the corporation (Router, Laptops, scanners and Printers) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70631 - WATER SUPPLY | 41410400 - ENUGU NORTH | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 10100124003000 - Water Resources and Rural Deve - General | Purchase of water Treatment equipment for all the production outlets | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 70631 - WATER SUPPLY | 41441800 - STATE WIDE | 0.00 | 250,000,000.00 | 200,000,000.00 | 162,000,000.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 10100124003100 - Water Resources and Rural Deve - General | Rehabilitation of existing pipeline networks in Nsukka Urban | 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES | 70631 - WATER SUPPLY | 41421300 - NSUKKA | 0.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 10100124003200 - Water Resources and Rural Deve - General | Rehabilitation of Oji and Ajalli water schemes and pipeline rehabilitation and extention in Enugu metropolis/ funding | 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES | 70631 - WATER SUPPLY | 41441800 - STATE WIDE | 111,699,397.98 | 0.00 | 200,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10100124003300 - Water Resources and Rural Deve - General | Rehabilitation of Iva Valley water scheme to increase its production potentials | 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES | 70631 - WATER SUPPLY | 41410400 - ENUGU NORTH | 0.00 | 2,000,000,000.00 | 200,000,000.00 | 0.00 | 400,000,000.00 | 0.00 | 400,000,000.00 | 0.00 | 0.00 |
| 10100124003400 - Water Resources and Rural Deve - General | The rehabilitation of existing 6 boreholes at Nsukka to provide water supply services to the urban residents | 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES | 70631 - WATER SUPPLY | 41421300 - NSUKKA | 0.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 10100124003500 - Water Resources and Rural Deve - General | Distribution of pipeline networks to capture new estates, layouts etc in Nsukka urban | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70631 - WATER SUPPLY | 41421300 - NSUKKA | 0.00 | 250,000,000.00 | 150,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10100124003600 - Water Resources and Rural Deve - General | The construction of new distribution lines from twin tank to new market reservoirs | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70631 - WATER SUPPLY | 41410400 - ENUGU NORTH | 0.00 | 10,000,000,000.00 | 1,500,000,000.00 | 0.00 | 9,000,000,000.00 | 0.00 | 9,000,000,000.00 | 0.00 | 0.00 |
| 10100124003700 - Water Resources and Rural Deve - General | The purchase of plants and equipment tools for improvement of output | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 70631 - WATER SUPPLY | 41441800 - STATE WIDE | 0.00 | 12,500,000.00 | 12,500,000.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 10100124003800 - Water Resources and Rural Deve - General | The provision of public water areas and clusters at designated spots and locations | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70631 - WATER SUPPLY | 41441800 - STATE WIDE | 0.00 | 200,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10100124003900 - Water Resources and Rural Deve - General | The distribution of new pipeline extension to new estates and clusters in Enugu | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70631 - WATER SUPPLY | 41441800 - STATE WIDE | 0.00 | 7,200,000,000.00 | 1,350,000,000.00 | 2,662,404,715.58 | 9,000,000,000.00 | 0.00 | 9,000,000,000.00 | 0.00 | 0.00 |
| 10100124004000 - Water Resources and Rural Deve - General | The purchase of water treatments instrumentations and consummables | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 70631 - WATER SUPPLY | 41441800 - STATE WIDE | 0.00 | 170,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 10100124004100 - Water Resources and Rural Deve - General | The provision for the renovation of reservoirs located at various places | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70631 - WATER SUPPLY | 41441800 - STATE WIDE | 0.00 | 400,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10100125000100 - Water Resources and Rural Deve - General | Control of erosion menance on the 600mm Ductile iron transmission main pipe from Oji Main to twin Tank | 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES | 70631 - WATER SUPPLY | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 10100125000200 - Water Resources and Rural Deve - General | Provision for the purchase of different sizes of Ductile iron pipes | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 70631 - WATER SUPPLY | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 0.00 | 0.00 |
| 10100125000300 - Water Resources and Rural Deve - General | Construction of water treatment plants | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70631 - WATER SUPPLY | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 10100125000400 - Water Resources and Rural Deve - General | Procurement and replacement of Transformers at Oji Augmentation schemes | 23010119 - PURCHASE OF POWER GENERATING SET | 70631 - WATER SUPPLY | 41431400 - OJI RIVER | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 10100125000500 - Water Resources and Rural Deve - General | Landscaping works at Oji Augmentation scheme | 23040101 - TREE PLANTING | 70631 - WATER SUPPLY | 41431400 - OJI RIVER | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 10100125000600 - Water Resources and Rural Deve - General | Procurement and installation of prepaid meter | 23010119 - PURCHASE OF POWER GENERATING SET | 70631 - WATER SUPPLY | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 10100125000700 - Water Resources and Rural Deve - General | Procurement and installation of Postpaid meter | 23010119 - PURCHASE OF POWER GENERATING SET | 70631 - WATER SUPPLY | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 10100125000800 - Water Resources and Rural Deve - General | Provision of different sizes of multi layered pipes | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70631 - WATER SUPPLY | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 0.00 |
| 10100125000900 - Water Resources and Rural Deve - General | Drilling of Sixteen (16) new boreholes in Ninth mile phase 2 | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70631 - WATER SUPPLY | 41431600 - UDI | 0.00 | 0.00 | 0.00 | 0.00 | 400,000,000.00 | 0.00 | 400,000,000.00 | 0.00 | 0.00 |
| 10100125001000 - Water Resources and Rural Deve - General | Drilling of 6 additional boreholes at Nsukka urbanborehole drilling, pumps, risers electrical works | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70631 - WATER SUPPLY | 41421300 - NSUKKA | 0.00 | 480,000,000.00 | 100,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 0.00 |

| **025210300100** | **Enugu State Rural Water Suply and Sanitation Agency (ENRUWAS)** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***1,500,000.00*** | ***906,950,000.00*** | ***136,683,500.00*** | ***0.00*** | ***519,400,000.00*** | ***0.00*** | ***519,400,000.00*** | ***192,000,000.00*** | ***112,000,000.00*** |
| 10100124004200 - Water Resources and Rural Deve - General | Purchase of office Equipment 1 nos Hp printers, 1 nos computer set with accessories, 1 no laptop | 23010114 - PURCHASE OF COMPUTER PRINTERS | 70631 - WATER SUPPLY | 41410400 - ENUGU NORTH | 0.00 | 1,200,000.00 | 5,933,500.00 | 0.00 | 1,400,000.00 | 0.00 | 1,400,000.00 | 0.00 | 0.00 |
| 10100124004300 - Water Resources and Rural Deve - General | Purchase of office equipment for the establishment of LGA Institutional Documentation of WASH facilities in all 17 | 23010113 - PURCHASE OF COMPUTERS | 70631 - WATER SUPPLY | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 34,000,000.00 | 0.00 | 34,000,000.00 | 0.00 | 0.00 |
| 10100124004400 - Water Resources and Rural Deve - General | Rehabilitation of Motorized Borehole | 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES | 70631 - WATER SUPPLY | 41410400 - ENUGU NORTH | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10100124004500 - Water Resources and Rural Deve - General | Counterpart fund for partnership for expanded water supply, sanitation and Hygene (PE WASH) Program | 23050101 - RESEARCH AND DEVELOPMENT | 70631 - WATER SUPPLY | 41410400 - ENUGU NORTH | 0.00 | 525,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10100124004600 - Water Resources and Rural Deve - General | Rehabilitation and upgrading of 20 Motorized Boreholes across three senatorial zones | 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES | 70631 - WATER SUPPLY | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 120,000,000.00 | 0.00 | 120,000,000.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 10100124004700 - Water Resources and Rural Deve - General | Rehabilitation/conversion to solar powered boreholes in 10 communities | 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES | 70631 - WATER SUPPLY | 41441800 - STATE WIDE | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 10100124004800 - Water Resources and Rural Deve - General | Establishment of water reference laboratory | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70631 - WATER SUPPLY | 41410400 - ENUGU NORTH | 0.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10100124004900 - Water Resources and Rural Deve - General | Institutional assessment of EN-RUWASSA and for WASH intervention in Nkanu East | 23050103 - MONITORING AND EVALUATION | 70631 - WATER SUPPLY | 41410400 - ENUGU NORTH | 0.00 | 1,750,000.00 | 1,750,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10100124005000 - Water Resources and Rural Deve - General | Baseline data collection in the intervening in the three LGAs | 23050103 - MONITORING AND EVALUATION | 70631 - WATER SUPPLY | 41441800 - STATE WIDE | 0.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10100124005100 - Water Resources and Rural Deve - General | CLTS Triggering in the intervening in NkaNU East | 23050101 - RESEARCH AND DEVELOPMENT | 70631 - WATER SUPPLY | 41410400 - ENUGU NORTH | 0.00 | 6,250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10100124005200 - Water Resources and Rural Deve - General | CLTS supportive monitoring phase 1 & 2 in the intervening in Nkanu East L.G.A | 23050103 - MONITORING AND EVALUATION | 70631 - WATER SUPPLY | 41411100 - NKANU EAST | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 64,000,000.00 | 0.00 | 64,000,000.00 | 32,000,000.00 | 32,000,000.00 |
| 10100124005300 - Water Resources and Rural Deve - General | Construction of 1 no toilet facilities in Nkanu East | 23020124 - CONSTRUCTION OF MARKETS/PARKS | 70631 - WATER SUPPLY | 41411100 - NKANU EAST | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10100124005400 - Water Resources and Rural Deve - General | Rehabilitation of 2 nos toilet facilities in Nkanu East | 23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS | 70631 - WATER SUPPLY | 41411100 - NKANU EAST | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10100124005500 - Water Resources and Rural Deve - General | Market-base sanitation in Nkanu East | 23050101 - RESEARCH AND DEVELOPMENT | 70631 - WATER SUPPLY | 41411100 - NKANU EAST | 0.00 | 1,250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10100124005600 - Water Resources and Rural Deve - General | Establishment of environmental health club in Primary schools in Nkanu East | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 70631 - WATER SUPPLY | 41411100 - NKANU EAST | 0.00 | 3,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10100124005700 - Water Resources and Rural Deve - General | Construction of ventilated improved gender mainstream 10 toilet apartment with urinary in 6 urban schools | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70631 - WATER SUPPLY | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 160,000,000.00 | 80,000,000.00 |
| 10100124005800 - Water Resources and Rural Deve - General | CNP - Construction of 6 no 150mm diameter deep water boreholes with solar powered submersible pumps of 7 HP | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70631 - WATER SUPPLY | 41410400 - ENUGU NORTH | 0.00 | 120,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10100124005900 - Water Resources and Rural Deve - General | CNP - Construction of 5 no 150mm diameter hallow water boreholes with solar powered | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70631 - WATER SUPPLY | 41410400 - ENUGU NORTH | 0.00 | 75,000,000.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10100124006000 - Water Resources and Rural Deve - General | Aluminium partitioning of offices, painting and other accessories | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70631 - WATER SUPPLY | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 10100124006100 - Water Resources and Rural Deve - General | Construction of 10 No. JICA hand pumps water boreholes in Guinea worm endemicin rural communities of the | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70631 - WATER SUPPLY | 41410400 - ENUGU NORTH | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 025210400100 | Small Town Water and Sanitation Agency | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***130,300,000.00*** | ***15,300,000.00*** | ***0.00*** | ***45,000,000.00*** | ***0.00*** | ***45,000,000.00*** | ***48,000,000.00*** | ***33,000,000.00*** |
| 10100124006200 - Water Resources and Rural Deve - General | Rehabilitation of non-functional motorised boreholes in Ezeagu, Oji River, Uzo-Uwani, Nsukka | 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES | 70631 - WATER SUPPLY | 41441800 - STATE WIDE | 0.00 | 30,000,000.00 | 5,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 32,000,000.00 | 33,000,000.00 |
| 10100124006300 - Water Resources and Rural Deve - General | Rehabilitation of non-functional hand pump boreholes in Nkanu East, Nkanu West, Enugu East LGAs | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70631 - WATER SUPPLY | 41441800 - STATE WIDE | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 16,000,000.00 | 0.00 |
| 10100124006400 - Water Resources and Rural Deve - General | Construction of new motorized boreholes in small towns in Enugu East, Enugu South, Nsukka and Igbo-Etiti | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70133 - OTHER GENERAL SERVICES | 41441800 - STATE WIDE | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10100124006500 - Water Resources and Rural Deve - General | Construction of public toilets in markets, motor parks and schools to stop open defecation | 23020124 - CONSTRUCTION OF MARKETS/PARKS | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 30,300,000.00 | 10,300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 025300100100 | Ministry of Housing | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***523,000,000.00*** | ***53,000,000.00*** | ***0.00*** | ***267,000,000.00*** | ***0.00*** | ***267,000,000.00*** | ***330,000,000.00*** | ***140,000,000.00*** |
| 06100124000100 - Housing and Urban Development - General | Extention of Electrical equipments, poles, warring and Transformers at Akpuoga Nike Satelite Estate | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 70611 - HOUSING DEVELOPMENT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 140,000,000.00 | 0.00 | 140,000,000.00 | 180,000,000.00 | 50,000,000.00 |
| 06100124000200 - Housing and Urban Development - General | Procurement of surveying equipment, quantity surveyors software, High Target V100 GSSRtk survey | 23010133 - PURCHASES OF SURVEYING EQUIPMENT | 70611 - HOUSING DEVELOPMENT | 41410400 - ENUGU NORTH | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 27,000,000.00 | 0.00 | 27,000,000.00 | 30,000,000.00 | 40,000,000.00 |
| 06100124000300 - Housing and Urban Development - General | Proposed construction of Ten Blocks of 12 2 bedroom apartment each for slum dwellers resettlement at | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL | 70611 - HOUSING DEVELOPMENT | 41410300 - ENUGU EAST | 0.00 | 150,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 06100124000400 - Housing and Urban Development - General | Establishment of New Enugu City, | 23050101 - RESEARCH AND DEVELOPMENT | 70611 - HOUSING DEVELOPMENT | 41410400 - ENUGU NORTH | 0.00 | 200,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 06100124000500 - Housing and Urban Development - General | Construction of 2 motorized boreholes and overhead Tank at Legacy Estate, Phase 6 Extention | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70611 - HOUSING DEVELOPMENT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 120,000,000.00 | 50,000,000.00 |
| 06100124000600 - Housing and Urban Development - General | Establishment of Mass Housing scheme for low and middle income earners in the State at Agbogugu Awgu and | 23020104 - CONSTRUCTION / PROVISION OF HOUSING | 70611 - HOUSING DEVELOPMENT | 41431400 - OJI RIVER | 0.00 | 153,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **025301000100** | **Enugu State Housing Development Corporation** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***172,193,058.66*** | ***13,102,000,000.00*** | ***902,000,000.00*** | ***7,200,000.00*** | ***5,610,000,000.00*** | ***0.00*** | ***5,610,000,000.00*** | ***###############*** | ***###############*** |
| 06100124000700 - Housing and Urban Development - General | Provision of basic infrastructural facilities in Existing Estates i.e. Harmony, Trans Ekulu, Sunrise etc and | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70611 - HOUSING DEVELOPMENT | 41410300 - ENUGU EAST | 0.00 | 100,000,000.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 06100124000800 - Housing and Urban Development - General | Construction of Estate roads at Republic Estate Phase III and Sunrise Estate, Emene | 23020114 - CONSTRUCTION / PROVISION OF ROADS | 70611 - HOUSING DEVELOPMENT | 41410300 - ENUGU EAST | 0.00 | 2,000,000,000.00 | 200,000,000.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| 06100124000900 - Housing and Urban Development - General | Rehabilitation of Estate roads at Golf Estate, Ekulu East Estate, Coal City Garden Estate, Maryland Estate | 23030103 - REHABILITATION / REPAIRS - HOUSING | 70611 - HOUSING DEVELOPMENT | 41441800 - STATE WIDE | 0.00 | 1,000,000,000.00 | 200,000,000.00 | 0.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 690,000,000.00 | 0.00 |
| 06100124001000 - Housing and Urban Development - General | Rehabilitation of Sewage lines at Abakpa Housing Estate | 23030115 - REHABILITATION / REPAIRS - WATER-WAY | 70611 - HOUSING DEVELOPMENT | 41410300 - ENUGU EAST | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 06100124001100 - Housing and Urban Development - General | Infrastructural development of coal city Eastern Extension Alliance Estate Independence Layout Phase II (Construction | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70611 - HOUSING DEVELOPMENT | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 7,500,000,000.00 | 7,500,000,000.00 |
| 06100124001200 - Housing and Urban Development - General | Infrastructural development of Blossom Estate, Trans Ekulu Phase VII | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70611 - HOUSING DEVELOPMENT | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | ############### | ############### |
| 06100124001300 - Housing and Urban Development - General | Infrastructural development of Gateway Estate, Owo Nkanu East LGA | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70611 - HOUSING DEVELOPMENT | 41411100 - NKANU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 5,000,000,000.00 | 6,000,000,000.00 |
| 06100124001400 - Housing and Urban Development - General | Infrastructural development of University Estate, Odoru, Nsukka LGA | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70611 - HOUSING DEVELOPMENT | 41421300 - NSUKKA | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 1,000,000,000.00 | 0.00 |
| 06100124001500 - Housing and Urban Development - General | Infrastructural development of Sports Island, Centenary City, Enugu | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70611 - HOUSING DEVELOPMENT | 41410500 - ENUGU SOUTH | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | ############### | ############### |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 06100124001600 - Housing and Urban Development - General | Acquisition and Infrastructural Development of New Layouts and Housing Estates for Urban and Rural | 23010101 - PURCHASE / ACQUISITION OF LAND | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 15,825,689.50 | 5,000,000,000.00 | 200,000,000.00 | 7,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 06100124001700 - Housing and Urban Development - General | Development of Phase 1 of 7500-One beedroom, two bedroom and three bedroom-Housing Units of Tomorrow is | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410300 - ENUGU EAST | 0.00 | 5,000,000,000.00 | 200,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 06100124001800 - Housing and Urban Development - General | Procurement of set of different GPS receiver and its accessories | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 147,192,369.16 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 06100124001900 - Housing and Urban Development - General | Procurement of basic tools equipment and building materials | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 1,575,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 06100124002000 - Housing and Urban Development - General | Procurement of vehicle | 23010105 - PURCHASE OF MOTOR VEHICLES | 70131 - GENERAL PERSONNEL SERVICES | 41410400 - ENUGU NORTH | 7,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **026000100100** | **Ministry of Lands and Urban Development** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***60,835,600.00*** | ***451,581,320.00*** | ***561,581,320.00*** | ***29,000,000.00*** | ***459,157,000.00*** | ***0.00*** | ***459,157,000.00*** | ***397,000,000.00*** | ***438,000,000.00*** |
| 06100124002100 - Housing and Urban Development - General | Clearing of Layouts in Nsukka | 23030113 - REHABILITATION / REPAIRS - ROADS | 70133 - OTHER GENERAL SERVICES | 41421300 - NSUKKA | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 06100124002200 - Housing and Urban Development - General | Opening-up of layouts (Golf Annex phase II, Federation Layout I, EMGOZ Estate layout Mbuku Owe Nkanu | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL | 70611 - HOUSING DEVELOPMENT | 41441800 - STATE WIDE | 0.00 | 100,000,000.00 | 20,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 250,000,000.00 | 300,000,000.00 |
| 06100124002300 - Housing and Urban Development - General | Acquisition of New Layout and Housing Estates for Urban and Rural Areas (Heritage Site Miliken Hill etc) | 23010101 - PURCHASE / ACQUISITION OF LAND | 70611 - HOUSING DEVELOPMENT | 41431600 - UDI | 0.00 | 200,000,000.00 | 20,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 06100124002400 - Housing and Urban Development - General | Purchase of specialist equipment in town planning department: HP Designjet 500 plotter | 23010133 - PURCHASES OF SURVEYING EQUIPMENT | 70611 - HOUSING DEVELOPMENT | 41410400 - ENUGU NORTH | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 06100124002500 - Housing and Urban Development - General | Construction of 8 Nos Conveniences | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70611 - HOUSING DEVELOPMENT | 41410400 - ENUGU NORTH | 0.00 | 30,000,000.00 | 30,000,000.00 | 13,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 06100124002600 - Housing and Urban Development - General | Purchase of office equipment 7no Laptop computers, 17 Nos desktop computer, 7Nos printer, 7Nos photocopier, 10 | 23010113 - PURCHASE OF COMPUTERS | 70611 - HOUSING DEVELOPMENT | 41410400 - ENUGU NORTH | 0.00 | 15,257,320.00 | 15,257,320.00 | 0.00 | 23,317,000.00 | 0.00 | 23,317,000.00 | 7,000,000.00 | 10,000,000.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 06100124002700 - Housing and Urban Development - General | Procurement and installation of close circuit television (CCTV) | 23010128 - PURCHASE OF SECURITY EQUIPMENT | 70611 - HOUSING DEVELOPMENT | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 5,500,000.00 | 0.00 | 5,500,000.00 | 0.00 | 0.00 |
| 06100124002800 - Housing and Urban Development - General | Procurement and Installation of Solar power | 23010119 - PURCHASE OF POWER GENERATING SET | 70611 - HOUSING DEVELOPMENT | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 34,300,000.00 | 0.00 | 34,300,000.00 | 0.00 | 0.00 |
| 06100124002900 - Housing and Urban Development - General | Purchase of 1 no Cenix VR P2340 New Digital Recorder, 1 no EOS4000D Canon Camera | 23010113 - PURCHASE OF COMPUTERS | 70611 - HOUSING DEVELOPMENT | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 340,000.00 | 0.00 | 340,000.00 | 0.00 | 0.00 |
| 06100124003000 - Housing and Urban Development - General | Determination of Enugu State Local Geoid | 23050103 - MONITORING AND EVALUATION | 70611 - HOUSING DEVELOPMENT | 41410400 - ENUGU NORTH | 15,137,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 06100124003100 - Housing and Urban Development - General | Purchase and Installation of 100KVA Mikano power generating set | 23010119 - PURCHASE OF POWER GENERATING SET | 70611 - HOUSING DEVELOPMENT | 41410400 - ENUGU NORTH | 0.00 | 17,324,000.00 | 17,324,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 06100124003200 - Housing and Urban Development - General | Construction and installation of server house in deed department | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70611 - HOUSING DEVELOPMENT | 41410400 - ENUGU NORTH | 43,198,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 06100124003300 - Housing and Urban Development - General | Renovation of Office building (D Wing) | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70611 - HOUSING DEVELOPMENT | 41410400 - ENUGU NORTH | 0.00 | 8,000,000.00 | 8,000,000.00 | 0.00 | 15,500,000.00 | 0.00 | 15,500,000.00 | 0.00 | 0.00 |
| 06100124003400 - Housing and Urban Development - General | Purchase of furniture and fittings 15Nos office table, 20Nos armed chair, 20Nos steel file cabinet 7nos air | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70611 - HOUSING DEVELOPMENT | 41410400 - ENUGU NORTH | 0.00 | 11,000,000.00 | 11,000,000.00 | 0.00 | 30,200,000.00 | 0.00 | 30,200,000.00 | 10,000,000.00 | 8,000,000.00 |
| 06100124003500 - Housing and Urban Development - General | Provision of Enugu State Geographical Information Service (ENGIS) | 23050101 - RESEARCH AND DEVELOPMENT | 70611 - HOUSING DEVELOPMENT | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 400,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 06100124003600 - Housing and Urban Development - General | Development of subject plan maps for Enugu and Nsukka Urban | 23050101 - RESEARCH AND DEVELOPMENT | 70611 - HOUSING DEVELOPMENT | 41441800 - STATE WIDE | 0.00 | 50,000,000.00 | 20,000,000.00 | 16,000,000.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 30,000,000.00 | 20,000,000.00 |

| **026000100200** | **Office of the Surveyor General** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***128,441,160.00*** | ***48,441,160.00*** | ***0.00*** | ***154,140,000.00*** | ***0.00*** | ***154,140,000.00*** | ***184,170,000.00*** | ***222,558,000.00*** |
| 06100124003700 - Housing and Urban Development - General | Completion of Air Survey building | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70611 - HOUSING DEVELOPMENT | 41410400 - ENUGU NORTH | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 24,000,000.00 | 0.00 | 24,000,000.00 | 28,000,000.00 | 34,560,000.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 06100124003800 - Housing and Urban Development - General | Perimeter survey/paracellation of Government Acquired land | 23050101 - RESEARCH AND DEVELOPMENT | 70611 - HOUSING DEVELOPMENT | 41410400 - ENUGU NORTH | 0.00 | 85,000,000.00 | 35,000,000.00 | 0.00 | 102,000,000.00 | 0.00 | 102,000,000.00 | 122,400,000.00 | 163,200,000.00 |
| 06100124003900 - Housing and Urban Development - General | Purchase of Office Computers Equipment (6 nos laptop, 1 no A3 printer, 2 nos A3 flatbed scanner, 10 no office | 23010113 - PURCHASE OF COMPUTERS | 70611 - HOUSING DEVELOPMENT | 41410400 - ENUGU NORTH | 0.00 | 14,251,600.00 | 4,251,600.00 | 0.00 | 17,220,000.00 | 0.00 | 17,220,000.00 | 20,665,000.00 | 24,798,000.00 |
| 06100124004000 - Housing and Urban Development - General | Purchase of Office Furniture (8 nos Executive tables, 19 no armed wooden chairs, 20 nos armless wooden chairs, 6 nos | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70611 - HOUSING DEVELOPMENT | 41410400 - ENUGU NORTH | 0.00 | 9,189,560.00 | 9,189,560.00 | 0.00 | 10,920,000.00 | 0.00 | 10,920,000.00 | 13,105,000.00 | 0.00 |
| **026400100100** | **Ministry of Budget and Planning** | | | | | | | | | | | | |
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***391,012,898.21*** | ***317,650,000.00*** | ***57,650,000.00*** | ***8,000,000.00*** | ***409,700,000.00*** | ***0.00*** | ***409,700,000.00*** | ***0.00*** | ***0.00*** |
| 13100124030200 - Reform of Government and Governance - General | Develoment of Integreted Budget Management System | 23050101 - RESEARCH AND DEVELOPMENT | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 100,000,000.00 | 0.00 | 6,600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124030300 - Reform of Government and Governance - General | Purchase of office equipment (1No scanning machine, steel cabinet, 2 no wall fans, 3 nos refrigerator) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 5,000,000.00 | 5,000,000.00 | 1,400,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 13100124030400 - Reform of Government and Governance - General | FN - UNICEF Counterpart contribution /Capacity Building for Food and Nutrition programmes in the | 23050101 - RESEARCH AND DEVELOPMENT | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 200,000,000.00 | 50,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 0.00 |
| 13100124030500 - Reform of Government and Governance - General | Purchase of 6 no Laptop | 23010113 - PURCHASE OF COMPUTERS | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 4,800,000.00 | 0.00 | 4,800,000.00 | 0.00 | 0.00 |
| 13100124030600 - Reform of Government and Governance - General | Purchase of 1No Tricycles for dispatch | 23010104 - PURCHASE MOTOR CYCLES | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 650,000.00 | 650,000.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 13100124030700 - Reform of Government and Governance - General | Development of M&E Framework for the State | 23050101 - RESEARCH AND DEVELOPMENT | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124030800 - Reform of Government and Governance - General | Purchase of 5nos AC, 2 nos steel cabinets, 1 no water dispenser, 1 no shredding machine, 72 projector screen | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 41410400 - ENUGU NORTH | 391,012,898.21 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124030900 - Reform of Government and Governance - General | NG-CARES State Coordinating Unit activities | 23050101 - RESEARCH AND DEVELOPMENT | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 197,400,000.00 | 0.00 | 197,400,000.00 | 0.00 | 0.00 |
| **027000100100** | **Ministry of Energy and Mineral Resources** | | | | | | | | | | | | |

| Programme Code and Programme Description | Project Description | Economic Code and Description | Function Code and Description | Location Code and Descriptio | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ***Total*** | | | | | ***0.00*** | ***297,500,000.00*** | ***77,500,000.00*** | ***23,000,000.00*** | ***12,082,300,000.00*** | ***0.00*** | ***12,082,300,000.00*** | ***0.00*** | ***0.00*** |
| 14100124001600 - Power - General | Construction of Truck/Tipper Park | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS | 41410400 - ENUGU NORTH | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 14100124001700 - Power - General | Purchase of facilities/equipment for development of data base for oil and Gas in Enugu State | 23010113 - PURCHASE OF COMPUTERS | 70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS | 41410400 - ENUGU NORTH | 0.00 | 25,000,000.00 | 5,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 14100124001800 - Power - General | Purchase of 1 no Media equipment (VIDO Machines Cameras) | 23010113 - PURCHASE OF COMPUTERS | 70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS | 41410400 - ENUGU NORTH | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 14100124001900 - Power - General | Purchase of equipment for computerization of the Ministry of Energy and MineralResources | 23010113 - PURCHASE OF COMPUTERS | 70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS | 41410400 - ENUGU NORTH | 0.00 | 50,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14100124002000 - Power - General | Purchase of 2 no desktop and 2 nos laptop computers | 23010113 - PURCHASE OF COMPUTERS | 70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS | 41410400 - ENUGU NORTH | 0.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 3,200,000.00 | 0.00 | 3,200,000.00 | 0.00 | 0.00 |
| 14100124002100 - Power - General | Purchase of Equipment for research and development /Fisibility studies on coal Mining in Enugu | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS | 41410400 - ENUGU NORTH | 0.00 | 60,000,000.00 | 10,000,000.00 | 23,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14100124002200 - Power - General | Renovation of Office Building | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS | 41410400 - ENUGU NORTH | 0.00 | 20,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14100124002300 - Power - General | Procurement of 4 new blocks | 23010102 - PURCHASE OF OFFICE BUILDINGS | 70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 12,000,000,000.00 | 0.00 | 12,000,000,000.00 | 0.00 | 0.00 |
| 14100124002400 - Power - General | Purchase of Furnitures and Fittings: 32 incges TV sets, GoTV & DSTV decorder, OX fans, 3-in-1 airport chairs, | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS | 41410300 - ENUGU EAST | 0.00 | 15,000,000.00 | 5,000,000.00 | 0.00 | 6,100,000.00 | 0.00 | 6,100,000.00 | 0.00 | 0.00 |
| 14100124002500 - Power - General | Take-off Fund for Ministry of Energy | 23050101 - RESEARCH AND DEVELOPMENT | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 100,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **027000100200** | **Enugu State Electrification Agency** | | | | | | | | | | | | |

| Programme Code and Programme Description | Project Description | Economic Code and Description | Function Code and Description | Location Code and Descriptio | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ***Total*** | | | | | ***734,126,126.00*** | ***1,000,000,000.00*** | ***530,000,000.00*** | ***1,294,271,833.00*** | ***5,099,000,000.00*** | ***0.00*** | ***5,099,000,000.00*** | ########### | ########### |
| 14100124002600 - Power - General | CNP - Construction, Extension and Boosting of Electrification Networks in rural communities of the 3 | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 70435 - ELECTRICITY | 41441800 - STATE WIDE | 0.00 | 300,000,000.00 | 0.00 | 41,721,218.00 | 1,050,000,000.00 | 0.00 | 1,050,000,000.00 | 4,000,000,000.00 | 4,000,000,000.00 |
| 14100124002700 - Power - General | Boosting/ Energization of Electricity | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 70435 - ELECTRICITY | 41441800 - STATE WIDE | 99,714,255.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14100124002800 - Power - General | State contingency intervention in Electrification Projects. | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 70435 - ELECTRICITY | 41441800 - STATE WIDE | 0.00 | 240,000,000.00 | 0.00 | 239,450,615.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 3,000,000,000.00 | 3,000,000,000.00 |
| 14100124002900 - Power - General | Procurement of 200 units rating distribution transformer for replacement of burnt/failed transformers | 23010119 - PURCHASE OF POWER GENERATING SET | 70435 - ELECTRICITY | 41441800 - STATE WIDE | 135,788,977.00 | 0.00 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 3,750,000,000.00 | 3,900,000,000.00 |
| 14100124003000 - Power - General | Procurement of 2 No Truck self loader (Hiab and Platform) for street light and traffic light maintenance | 23010107 - PURCHASE OF TRUCKS | 70435 - ELECTRICITY | 41441800 - STATE WIDE | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 320,000,000.00 | 0.00 | 320,000,000.00 | 0.00 | 0.00 |
| 14100124003100 - Power - General | Construction, Extension and Boosting of Electrification Networks in rural communities of the 3 | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 70435 - ELECTRICITY | 41441800 - STATE WIDE | 994,831.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14100124003200 - Power - General | Completion of electrification of 5 rural communities in Enugu | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 70435 - ELECTRICITY | 41441800 - STATE WIDE | 38,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14100124003300 - Power - General | Provision and replacement of automatic solar street lights at the major streets in the three senatorial zones of the | 23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS | 70436 - NON ELECTRIC ENERGY | 41441800 - STATE WIDE | 0.00 | 400,000,000.00 | 20,000,000.00 | 14,700,000.00 | 1,500,000,000.00 | 0.00 | 1,500,000,000.00 | 5,000,000,000.00 | 4,000,000,000.00 |
| 14100124003400 - Power - General | Procurement and installation of 40KVA generator | 23010119 - PURCHASE OF POWER GENERATING SET | 70435 - ELECTRICITY | 41441800 - STATE WIDE | 291,359,208.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14100124003500 - Power - General | Upgrade and Maintenance of Street lights in Enugu State | 23030102 - REHABILITATION / REPAIRS - ELECTRICITY | 70435 - ELECTRICITY | 41441800 - STATE WIDE | 156,968,855.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 5,000,000.00 | 5,000,000.00 |
| 14100124003600 - Power - General | Extension of streetlight in Enugu metropolis | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 70435 - ELECTRICITY | 41441800 - STATE WIDE | 11,100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 14100124003700 - Power - General | Procurement of Electrical equipments and tools | 23010119 - PURCHASE OF POWER GENERATING SET | 70435 - ELECTRICITY | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 187,500,000.00 | 195,000,000.00 |
| 14100124003800 - Power - General | CNP- Electrification of Aguobu Obeleagu Umana | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 70435 - ELECTRICITY | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 14100124003900 - Power - General | Counterpart fund for Nigeria Solar for health Project (NISHP) | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 70435 - ELECTRICITY | 41441800 - STATE WIDE | 0.00 | 0.00 | 500,000,000.00 | 998,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 14100124004000 - Power - General | Procurement of 10 no desktop computer and 10 no laptops for office use | 23010113 - PURCHASE OF COMPUTERS | 70435 - ELECTRICITY | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 |
| 14100124004100 - Power - General | Procurement of 6 units Motorcycles for the security of street/Traffic lights by local vigilantee security outfits in | 23010104 - PURCHASE MOTOR CYCLES | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **031800100100** | **Judicial Service Commission** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***583,380,000.00*** | ***83,380,000.00*** | ***0.00*** | ***455,170,000.00*** | ***0.00*** | ***455,170,000.00*** | ***557,000,000.00*** | ***501,400,000.00*** |
| 13100124031000 - Reform of Government and Governance - General | Purchase and Installation of V.SAT internet facilities for the JSC & Court Complex premises | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70331 - LAW COURTS | 41410400 - ENUGU NORTH | 0.00 | 2,700,000.00 | 2,700,000.00 | 0.00 | 2,700,000.00 | 0.00 | 2,700,000.00 | 0.00 | 0.00 |
| 13100124031100 - Reform of Government and Governance - General | Purchase of Computer Equipment: 8Nos Desktops, 2Nos Photocopiers, 6Nos Laptops, 3Nos 4500 lumen | 23010113 - PURCHASE OF COMPUTERS | 70331 - LAW COURTS | 41410400 - ENUGU NORTH | 0.00 | 14,060,000.00 | 4,060,000.00 | 0.00 | 13,500,000.00 | 0.00 | 13,500,000.00 | 13,000,000.00 | 0.00 |
| 13100124031200 - Reform of Government and Governance - General | Construction of Generator House with Iron | 23020125 - CONSTRUCTION OF POWER GENERATING PLANTS | 70331 - LAW COURTS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 0.00 |
| 13100124031300 - Reform of Government and Governance - General | Renovation of the JSC Office building at High Court Enugu | 23030103 - REHABILITATION / REPAIRS - HOUSING | 70331 - LAW COURTS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 48,220,000.00 | 0.00 | 48,220,000.00 | 0.00 | 0.00 |
| 13100124031400 - Reform of Government and Governance - General | Design, construction and furnishing of 12Nos 5 bedroom duplexes for proposed yearly appointment | 23020104 - CONSTRUCTION / PROVISION OF HOUSING | 70331 - LAW COURTS | 41410400 - ENUGU NORTH | 0.00 | 400,000,000.00 | 50,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 500,000,000.00 | 500,000,000.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 13100124031500 - Reform of Government and Governance - General | Purchase of 3No Gubabi fire proof safe | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70331 - LAW COURTS | 41410400 - ENUGU NORTH | 0.00 | 3,250,000.00 | 3,250,000.00 | 0.00 | 4,740,000.00 | 0.00 | 4,740,000.00 | 0.00 | 0.00 |
| 13100124031600 - Reform of Government and Governance - General | Furnishing of rented apartments for appointment of 12Nos Hon Judges of High Court (10 for High Court and | 23030103 - REHABILITATION / REPAIRS - HOUSING | 70331 - LAW COURTS | 41410400 - ENUGU NORTH | 0.00 | 144,000,000.00 | 4,000,000.00 | 0.00 | 147,000,000.00 | 0.00 | 147,000,000.00 | 0.00 | 0.00 |
| 13100124031700 - Reform of Government and Governance - General | Purchase of 2 No Motorcycles for the despatch of mails | 23010104 - PURCHASE MOTOR CYCLES | 70331 - LAW COURTS | 41410400 - ENUGU NORTH | 0.00 | 1,300,000.00 | 1,300,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 1,400,000.00 |
| 13100124031800 - Reform of Government and Governance - General | Purchase of 1No 8.2KVA Electricity Generating Set for JSC, Enugu | 23010119 - PURCHASE OF POWER GENERATING SET | 70435 - ELECTRICITY | 41410400 - ENUGU NORTH | 0.00 | 670,000.00 | 670,000.00 | 0.00 | 960,000.00 | 0.00 | 960,000.00 | 0.00 | 0.00 |
| 13100124031900 - Reform of Government and Governance - General | Purchase of office furniture for JSC offices (Executive tables, chairs, etc) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70331 - LAW COURTS | 41410400 - ENUGU NORTH | 0.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 3,100,000.00 | 0.00 | 3,100,000.00 | 2,000,000.00 | 0.00 |
| 13100124032000 - Reform of Government and Governance - General | Purchase of Office furniture (Refridgerator, Steel Cabinets, etc) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70331 - LAW COURTS | 41410400 - ENUGU NORTH | 0.00 | 4,200,000.00 | 4,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124032100 - Reform of Government and Governance - General | Furnishing of Judicial Service Commission Conference Hall (Air Conditioners, tables, Fans, TV, Stabilizers etc) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70331 - LAW COURTS | 41410300 - ENUGU EAST | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 30,750,000.00 | 0.00 | 30,750,000.00 | 0.00 | 0.00 |
| 13100124032200 - Reform of Government and Governance - General | Purchase and installation of fire fighting equipment and extinguishers | 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT | 70331 - LAW COURTS | 41410400 - ENUGU NORTH | 0.00 | 1,700,000.00 | 1,700,000.00 | 0.00 | 1,700,000.00 | 0.00 | 1,700,000.00 | 0.00 | 0.00 |
| 13100124032300 - Reform of Government and Governance - General | Purchase of 1No Toyota Hilux Van for inspection | 23010106 - PURCHASE OF VANS | 70331 - LAW COURTS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 42,000,000.00 | 0.00 |

| **031805100100** | **Enugu State High Court** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***53,731,400.00*** | ***374,905,038.00*** | ***199,905,038.00*** | ***65,630,430.00*** | ***335,919,000.00*** | ***0.00*** | ***335,919,000.00*** | ***###############*** | ***1,437,450,000.00*** |
| 13100124032400 - Reform of Government and Governance - General | Purchase of 4No 27KVA sound proof Perkings Generators for Hon. Judges and Multi door Court Building | 23010119 - PURCHASE OF POWER GENERATING SET | 70331 - LAW COURTS | 41410400 - ENUGU NORTH | 0.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 32,000,000.00 | 35,000,000.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 13100124032500 - Reform of Government and Governance - General | Purchase of office furniture and fittings (84 leather seats, 92 padded Executive seats, 92 padded exe tables & | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70331 - LAW COURTS | 41410400 - ENUGU NORTH | 37,766,000.00 | 20,000,000.00 | 20,000,000.00 | 18,270,430.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 20,500,000.00 | 21,000,000.00 |
| 13100124032600 - Reform of Government and Governance - General | Purchase & Installation of 15Nos Computer, 97 Nos Verbatim Reporting & automatic capture machines, | 23010113 - PURCHASE OF COMPUTERS | 70331 - LAW COURTS | 41410400 - ENUGU NORTH | 0.00 | 4,050,000.00 | 4,050,000.00 | 0.00 | 3,850,000.00 | 0.00 | 3,850,000.00 | 4,000,000.00 | 4,000,000.00 |
| 13100124032700 - Reform of Government and Governance - General | Purchase of fire fighting equipment (137No 9kg Gas Co2 Fire Extinguishers) | 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT | 70331 - LAW COURTS | 41410400 - ENUGU NORTH | 0.00 | 550,000.00 | 550,000.00 | 0.00 | 550,000.00 | 0.00 | 550,000.00 | 600,000.00 | 650,000.00 |
| 13100124032800 - Reform of Government and Governance - General | Purchase of communication equipment for Judges (135No Mobile communication equipment) | 23010113 - PURCHASE OF COMPUTERS | 70461 - COMMUNICATION | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 550,000.00 | 0.00 | 550,000.00 | 600,000.00 | 650,000.00 |
| 13100124032900 - Reform of Government and Governance - General | Construction of office building: 3Nos high court buildings in Udi, Owo and Amagunze divisions, 6Nos | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70331 - LAW COURTS | 41410400 - ENUGU NORTH | 0.00 | 206,705,038.00 | 56,705,038.00 | 0.00 | 41,419,000.00 | 0.00 | 41,419,000.00 | 408,700,000.00 | 610,000,000.00 |
| 13100124033000 - Reform of Government and Governance - General | Rehabilitation of Post House of 10 Hon. Judges to be appointed in 2024 | 23030103 - REHABILITATION / REPAIRS - HOUSING | 70331 - LAW COURTS | 41410400 - ENUGU NORTH | 15,965,400.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 22,000,000.00 | 25,000,000.00 |
| 13100124033100 - 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 | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 12,000,000.00 | 15,000,000.00 |
| 13100124033200 - Reform of Government and Governance - General | Purchase of 3No Motocycles/2No. Tricycles for Court bailiffs | 23010104 - PURCHASE MOTOR CYCLES | 70331 - LAW COURTS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 4,000,000.00 | 4,500,000.00 |
| 13100124033300 - Reform of Government and Governance - General | Purchase of 1No.18 Seaters Toyota for Judicary | 23010105 - PURCHASE OF MOTOR VEHICLES | 70331 - LAW COURTS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 45,000,000.00 | 50,000,000.00 |
| 13100124033400 - Reform of Government and Governance - General | Purchase of Van (1 no Toyota Hilux van for protocol officers) | 23010105 - PURCHASE OF MOTOR VEHICLES | 70331 - LAW COURTS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 25,500,000.00 | 26,000,000.00 |
| 13100124033500 - Reform of Government and Governance - General | Purchase of Trucks (1 no 17 tonne water tankers) | 23010107 - PURCHASE OF TRUCKS | 70331 - LAW COURTS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 25,500,000.00 | 26,000,000.00 |
| 13100124033600 - 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 | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 0.00 | 200,000.00 | 250,000.00 | 300,000.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 13100124033700 - Reform of Government and Governance - General | Rehabilitation/Repair of ICT infrastructure: Repair of ICT equipment at the Judiciary Research Centre, Purchase | 23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES | 70331 - LAW COURTS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 14,000,000.00 | 15,000,000.00 |
| 13100124033800 - Reform of Government and Governance - General | Acquisition of Computer Software application in law, account and administration | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70331 - LAW COURTS | 41410400 - ENUGU NORTH | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 500,000.00 | 600,000.00 | 700,000.00 |
| 13100124033900 - Reform of Government and Governance - General | Purchase of Library books and Equipment: LB-SBW steel book wheel, disassembly steel cabinets, reading desk, | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 70331 - LAW COURTS | 41410400 - ENUGU NORTH | 0.00 | 1,100,000.00 | 1,100,000.00 | 0.00 | 1,100,000.00 | 0.00 | 1,100,000.00 | 1,200,000.00 | 1,300,000.00 |
| 13100124034000 - Reform of Government and Governance - General | Purchase of security Equipment (CCTV, human scanning implements, Pen tear gas, etc) | 23010128 - PURCHASE OF SECURITY EQUIPMENT | 70361 - PUBLIC ORDER AND SAFETY N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 1,300,000.00 | 1,400,000.00 |
| 13100124034100 - Reform of Government and Governance - General | Purchase of Gubabi safe for Enugu North, South and East Magistrate Court, probate registry and multi door court | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70331 - LAW COURTS | 41410400 - ENUGU NORTH | 0.00 | 800,000.00 | 800,000.00 | 0.00 | 850,000.00 | 0.00 | 850,000.00 | 900,000.00 | 950,000.00 |
| 13100124034200 - Reform of Government and Governance - General | General Landscaping, Furnishing and Equiping of 10 No. Magistrate courts with attached registry in Adani, | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70331 - LAW COURTS | 41410400 - ENUGU NORTH | 0.00 | 100,000,000.00 | 50,000,000.00 | 29,040,000.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 400,000,000.00 | 600,000,000.00 |
| 13100124034300 - Reform of Government and Governance - General | Completion of the construction, furnishing of High court of Justice at Orba Udenu LGA | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70331 - LAW COURTS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124034400 - Reform of Government and Governance - General | Completion of the construction and furnishing of High court of Justice at Nike Enugu East LGA | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70331 - LAW COURTS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 20,000,000.00 | 18,320,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124034500 - Reform of Government and Governance - General | Purchase of 15 no vehicles for Magistrates, directors and others | 23010105 - PURCHASE OF MOTOR VEHICLES | 70331 - LAW COURTS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,200,000.00 | 0.00 | 100,200,000.00 | 200,000,000.00 | 0.00 |

| **031805200100** | **Customary Court of Appeal** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***119,515,253.00*** | ***39,515,253.00*** | ***7,300,000.00*** | ***71,424,000.00*** | ***0.00*** | ***71,424,000.00*** | ***0.00*** | ***0.00*** |
| 13100124034600 - Reform of Government and Governance - General | Purchase of law library and periodicals | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 70331 - LAW COURTS | 41410400 - ENUGU NORTH | 0.00 | 9,000,000.00 | 9,000,000.00 | 0.00 | 13,000,000.00 | 0.00 | 13,000,000.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 13100124034700 - Reform of Government and Governance - General | Purchase of office Equipments for Customary Court of Appeal, Enugu. (3 no laptops, 2 nos printer and 1 | 23010113 - PURCHASE OF COMPUTERS | 70331 - LAW COURTS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 6,137,000.00 | 0.00 | 6,137,000.00 | 0.00 | 0.00 |
| 13100124034800 - Reform of Government and Governance - General | Furnishing of 9Nos Customary Courts across the State (Chairs, sofa, tables, air conditions, steel cabinets and | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70331 - LAW COURTS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 52,287,000.00 | 0.00 | 52,287,000.00 | 0.00 | 0.00 |
| 13100124034900 - Reform of Government and Governance - General | Construction of car park for Hon. Judges of Customary Court of Appeal, Enugu | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70331 - LAW COURTS | 41410400 - ENUGU NORTH | 0.00 | 8,000,000.00 | 8,000,000.00 | 7,300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124035000 - Reform of Government and Governance - General | Construction, furnishing and Equiping of Modern Hall at the Customary Court of Appeal Headquarters Enugu | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70331 - LAW COURTS | 41410400 - ENUGU NORTH | 0.00 | 102,515,253.00 | 22,515,253.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **032600100100** | **Ministry of Justice** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***121,180,000.00*** | ***71,180,000.00*** | ***13,600,000.00*** | ***778,535,000.00*** | ***0.00*** | ***778,535,000.00*** | ***979,225,054.00*** | ***929,700,000.00*** |
| 13100124035100 - Reform of Government and Governance - General | Establishment of ICT infrastructure unit for automation of processs in the Ministry of Justice (Internet | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES | 70331 - LAW COURTS | 41410400 - ENUGU NORTH | 0.00 | 50,000,000.00 | 10,000,000.00 | 13,600,000.00 | 420,225,000.00 | 0.00 | 420,225,000.00 | 500,225,054.00 | 450,000,000.00 |
| 13100124035200 - Reform of Government and Governance - General | Purchase and installation of E-Library and library equipment | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 70331 - LAW COURTS | 41410400 - ENUGU NORTH | 0.00 | 14,000,000.00 | 14,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 16,000,000.00 | 16,500,000.00 |
| 13100124035300 - 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 | 41410400 - ENUGU NORTH | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124035400 - 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 | 41410400 - ENUGU NORTH | 0.00 | 20,000,000.00 | 10,000,000.00 | 0.00 | 40,500,000.00 | 0.00 | 40,500,000.00 | 45,000,000.00 | 50,000,000.00 |
| 13100124035500 - 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 | 41410400 - ENUGU NORTH | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124035600 - Reform of Government and Governance - General | Purchase of 10 nos security fireproof steel cabinets | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70331 - LAW COURTS | 41410400 - ENUGU NORTH | 0.00 | 10,500,000.00 | 10,500,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 13100124035700 - Reform of Government and Governance - General | Revision of Enugu State Laws. | 23050101 - RESEARCH AND DEVELOPMENT | 70331 - LAW COURTS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 250,000,000.00 | 0.00 | 250,000,000.00 | 360,000,000.00 | 365,000,000.00 |
| 13100124035800 - Reform of Government and Governance - General | Renovation of the Ministry of Justice building, landscaping of her surrounding. | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70331 - LAW COURTS | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 40,000,000.00 | 45,000,000.00 | 45,000,000.00 |
| 13100124035900 - Reform of Government and Governance - General | Purchase of office equipment for Enugu State Task Force on Human Trafficking (2 nos computers, 2 nos printers, 1 | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70331 - LAW COURTS | 41410400 - ENUGU NORTH | 0.00 | 2,680,000.00 | 2,680,000.00 | 0.00 | 2,810,000.00 | 0.00 | 2,810,000.00 | 3,000,000.00 | 3,200,000.00 |
| 13100124036000 - Reform of Government and Governance - General | Furnishing and equipping of zonal DPP offices and other Departmental offices | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70331 - LAW COURTS | 41410400 - ENUGU NORTH | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **032600700100** | **Citizens' Rights and Mediation Centre** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***18,185,200.00*** | ***18,185,200.00*** | ***6,700,000.00*** | ***3,400,000.00*** | ***0.00*** | ***3,400,000.00*** | ***3,600,000.00*** | ***3,800,000.00*** |
| 13100124036100 - Reform of Government and Governance - General | Purchase and installation of 40Nos wireless networked microphone for 2Nos 20 Seater Conference rooms | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70331 - LAW COURTS | 41410400 - ENUGU NORTH | 0.00 | 3,054,000.00 | 3,054,000.00 | 630,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124036200 - Reform of Government and Governance - General | Purchase of 11 (CG 125/150) Motorbikes for dispatch of mails | 23010104 - PURCHASE MOTOR CYCLES | 70331 - LAW COURTS | 41410400 - ENUGU NORTH | 0.00 | 7,150,000.00 | 7,150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124036300 - Reform of Government and Governance - General | Purchase of office equipment (5Nos Printers, 3Nos Photocopiers and 20 nos desktops | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES | 70331 - LAW COURTS | 41410400 - ENUGU NORTH | 0.00 | 3,171,200.00 | 3,171,200.00 | 2,750,000.00 | 1,400,000.00 | 0.00 | 1,400,000.00 | 1,500,000.00 | 1,700,000.00 |
| 13100124036400 - Reform of Government and Governance - General | Purchase of 1No Fire proof steel cabinets | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70331 - LAW COURTS | 41410400 - ENUGU NORTH | 0.00 | 4,810,000.00 | 4,810,000.00 | 3,320,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,100,000.00 | 2,100,000.00 |

| **032601200100** | **Administrator-General/Public Trustees** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***8,478,000.00*** | ***8,478,000.00*** | ***950,000.00*** | ***16,000,000.00*** | ***0.00*** | ***16,000,000.00*** | ***16,500,000.00*** | ***17,000,000.00*** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 13100124036500 - Reform of Government and Governance - General | Furnishing of AG/PT offices (conference hall,big double jointed confrence tables of 20 seaters, 20 armed padded | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70331 - LAW COURTS | 41410400 - ENUGU NORTH | 0.00 | 3,240,000.00 | 3,240,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124036600 - Reform of Government and Governance - General | Purchase of 3No (CG125/150 motorbikes for dispatch of mails by the bailifs) | 23010104 - PURCHASE MOTOR CYCLES | 70331 - LAW COURTS | 41410400 - ENUGU NORTH | 0.00 | 1,950,000.00 | 1,950,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124036700 - Reform of Government and Governance - General | Procurement of Office Equipment 6No Printers, 1No Photocopiers, 6 no Fireproof Cabinet S/M (4Draweres) | 23010113 - PURCHASE OF COMPUTERS | 70331 - LAW COURTS | 41410400 - ENUGU NORTH | 0.00 | 3,288,000.00 | 3,288,000.00 | 950,000.00 | 16,000,000.00 | 0.00 | 16,000,000.00 | 16,500,000.00 | 17,000,000.00 |

| **046500100100** | **Enugu Capital Territory Development Authority** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***74,938,871.00*** | ***1,443,550,000.00*** | ***516,000,000.00*** | ***113,000,000.00*** | ***1,554,350,000.00*** | ***0.00*** | ***1,554,350,000.00*** | ***###############*** | ***1,019,400,000.00*** |
| 06100124004200 - Housing and Urban Development - General | Sanitary Drains - Reestablishing all sanitary drains, Removal of all obstacles and blockages, | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 100,000,000.00 | 50,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 06100124004300 - Housing and Urban Development - General | Desilting of water ways within the capital city | 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES | 70621 - COMMUNITY DEVELOPMENT | 41410400 - ENUGU NORTH | 0.00 | 200,000,000.00 | 100,000,000.00 | 0.00 | 75,000,000.00 | 0.00 | 75,000,000.00 | 75,000,000.00 | 75,000,000.00 |
| 06100124004400 - Housing and Urban Development - General | Provision of 100 units of ultra-modern bus shelters: 600mmx1800mm with 24 meter lay-bye 2 metre height, | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70621 - COMMUNITY DEVELOPMENT | 41410400 - ENUGU NORTH | 0.00 | 80,000,000.00 | 0.00 | 0.00 | 368,800,000.00 | 0.00 | 368,800,000.00 | 768,800,000.00 | 384,400,000.00 |
| 06100124004500 - Housing and Urban Development - General | Purchase of heavy duty Equipment -1 no. Low bed, 1 no. Tow Trucks, 2 no. Tipper | 23010107 - PURCHASE OF TRUCKS | 70621 - COMMUNITY DEVELOPMENT | 41410400 - ENUGU NORTH | 0.00 | 197,550,000.00 | 0.00 | 0.00 | 150,550,000.00 | 0.00 | 150,550,000.00 | 150,000,000.00 | 100,000,000.00 |
| 06100124004600 - Housing and Urban Development - General | Relocation of slums - Clearing / Evacuation of slums identified within the Capital city - Phase 1&2 | 23030103 - REHABILITATION / REPAIRS - HOUSING | 70621 - COMMUNITY DEVELOPMENT | 41410400 - ENUGU NORTH | 0.00 | 100,000,000.00 | 50,000,000.00 | 53,194,000.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 80,000,000.00 | 60,000,000.00 |
| 06100124004700 - Housing and Urban Development - General | Greening and Tree planting phase 1 -Okpara Av., Abakiliki Rd, Ebano , Ogui Rd, Bisalla Rd, Rangers Av., Okpara Sq., | 23040101 - TREE PLANTING | 70621 - COMMUNITY DEVELOPMENT | 41410400 - ENUGU NORTH | 0.00 | 100,000,000.00 | 80,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 06100124004800 - Housing and Urban Development - General | Management and development of City Infrastructure (Development Control ) | 23050101 - RESEARCH AND DEVELOPMENT | 70621 - COMMUNITY DEVELOPMENT | 41410400 - ENUGU NORTH | 0.00 | 500,000,000.00 | 200,000,000.00 | 8,000,000.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 500,000,000.00 | 400,000,000.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 06100124004900 - Housing and Urban Development - General | Fencing at New Artisan - 6.7824 hectres, 998 x 12 metres perimetre fencing wall | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL | 70621 - COMMUNITY DEVELOPMENT | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 700,000,000.00 | 0.00 | 700,000,000.00 | 385,000,000.00 | 0.00 |
| 06100124005000 - Housing and Urban Development - General | Purchase of Environmental Beautification materials | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 70621 - COMMUNITY DEVELOPMENT | 41410400 - ENUGU NORTH | 5,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 06100124005100 - Housing and Urban Development - General | Monitoring and evaluation of Enugu Capital Territory Development Authority (ECTDA) project activities | 23050103 - MONITORING AND EVALUATION | 70621 - COMMUNITY DEVELOPMENT | 41410400 - ENUGU NORTH | 63,738,871.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 06100124005200 - Housing and Urban Development - General | Relocation of all motor parks out of the city: (Design and consultancy) | 23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS | 70621 - COMMUNITY DEVELOPMENT | 41410400 - ENUGU NORTH | 0.00 | 25,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 06100124005300 - Housing and Urban Development - General | Beautification and remodelling of Monuments at All Saints Church (60m²) - | 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL | 70621 - COMMUNITY DEVELOPMENT | 41410400 - ENUGU NORTH | 0.00 | 50,000,000.00 | 0.00 | 1,256,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 06100124005400 - Housing and Urban Development - General | Deployment of SMS based automated building plan approval status confirmation system within Data office of | 23050101 - RESEARCH AND DEVELOPMENT | 70621 - COMMUNITY DEVELOPMENT | 41410400 - ENUGU NORTH | 0.00 | 25,000,000.00 | 25,000,000.00 | 15,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 5,000,000.00 | 0.00 |
| 06100124005500 - Housing and Urban Development - General | Provision and installation of security circuit (72 CCTV cameras, 72 monitors and accessories with control room | 23010128 - PURCHASE OF SECURITY EQUIPMENT | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 06100124005600 - Housing and Urban Development - General | Purchase of office Equipment 6 no. HP computers, 6 no. HP Printers, 6 no UPS and 6 no. Laptops | 23010113 - PURCHASE OF COMPUTERS | 70131 - GENERAL PERSONNEL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 6,000,000.00 | 6,000,000.00 | 5,550,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 06100124005700 - Housing and Urban Development - General | Design and consultancy of low income mass housing in the evacuated slum areas | 23050101 - RESEARCH AND DEVELOPMENT | 70412 - GENERAL LABOUR AFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 60,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **051300100100** | **Ministry of Youth and Sport** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***15,686,285.00*** | ***1,375,707,000.00*** | ***445,707,000.00*** | ***14,024,000.00*** | ***10,560,000,000.00*** | ***0.00*** | ***10,560,000,000.00*** | ********** | ***1,365,000,000.00*** |
| 08100124000700 - Youth - General | Renovation of Nnamdi Azikiwe Stadium complex | 23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES | 70811 - RECREATIONAL AND SPORTING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 90,000,000.00 | 50,000,000.00 | 0.00 | 10,000,000,000.00 | 0.00 | 10,000,000,000.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 08100124000800 - Youth - General | Repair of lighting system at Nnamdi Azikiwe stadium | 23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES | 70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS | 41410400 - ENUGU NORTH | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 08100124000900 - Youth - General | Renovation of Sports Council | 23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES | 70811 - RECREATIONAL AND SPORTING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 550,000,000.00 | 600,000,000.00 |
| 08100124001000 - Youth - General | Renovation of NYSC Infrastructure Camp Awgu | 23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES | 70811 - RECREATIONAL AND SPORTING SERVICES | 41430100 - AGWU | 0.00 | 100,000,000.00 | 50,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 150,000,000.00 | 165,000,000.00 |
| 08100124001100 - 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 | 40,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 08100124001200 - Youth - General | Replacement of 3500No broken seats at the Nnamdi Azikiwe Stadium main bowl | 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT | 70811 - RECREATIONAL AND SPORTING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 08100124001300 - 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 08100124001400 - Youth - General | Maintenance of critical facilities at Nnamdi Azikiwe Stadium | 23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES | 70811 - RECREATIONAL AND SPORTING SERVICES | 41410400 - ENUGU NORTH | 15,686,285.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 08100124001500 - Youth - General | Installation of synthetic mondo athletic track in the main bowl of Nnamdi Azikiwe Stadium | 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT | 70811 - RECREATIONAL AND SPORTING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 450,000,000.00 | 100,000,000.00 | 14,024,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 08100124001600 - Youth - General | Purchase of secondary schools sports facilities/ Equipment | 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT | 70811 - RECREATIONAL AND SPORTING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 160,707,000.00 | 60,707,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 08100124001700 - Youth - General | Maintenance of New Turf at Nnamdi Azikiwe Stadium | 23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES | 70811 - RECREATIONAL AND SPORTING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 08100124001800 - Youth - General | Re-sizing of Nsukka Stadium | 23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES | 70811 - RECREATIONAL AND SPORTING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 60,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 08100124001900 - Youth - General | Construction of sports center at Nkanu East LGA | 23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES | 70811 - RECREATIONAL AND SPORTING SERVICES | 41411100 - NKANU EAST | 0.00 | 300,000,000.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 08100124002000 - Youth - General | Construction of Parade ground at NYSC Camp at Awgu | 23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES | 70811 - RECREATIONAL AND SPORTING SERVICES | 41430100 - AGWU | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 08100124002100 - Youth - General | Installation of Tartan Track at Aninri Stadium | 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT | 70811 - RECREATIONAL AND SPORTING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 08100124002200 - Youth - General | Establishment of skill acquisition center at three senatorial zones in Enugu | 23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL | 70811 - RECREATIONAL AND SPORTING SERVICES | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 260,000,000.00 | 0.00 | 260,000,000.00 | 500,000,000.00 | 600,000,000.00 |

| **051300200100** | **Rangers Management Corporation** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***20,800,000.00*** | ***20,800,000.00*** | ***0.00*** | ***43,000,000.00*** | ***0.00*** | ***43,000,000.00*** | ***19,000,000.00*** | ***24,000,000.00*** |
| 08100124002300 - Youth - General | Purchase of training kits and equipment | 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT | 70811 - RECREATIONAL AND SPORTING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 9,000,000.00 | 0.00 | 9,000,000.00 | 10,000,000.00 | 11,000,000.00 |
| 08100124002400 - Youth - General | Purchase of communication Equipment (including accessories for zoom conference meeting) | 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT | 70811 - RECREATIONAL AND SPORTING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 3,500,000.00 | 3,500,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 3,000,000.00 | 5,000,000.00 |
| 08100124002500 - Youth - General | Provision of seat around Rangers Training pitch | 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT | 70811 - RECREATIONAL AND SPORTING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| 08100124002600 - Youth - General | Purchase of 5 computer equipment and accessories | 23010113 - PURCHASE OF COMPUTERS | 70811 - RECREATIONAL AND SPORTING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 3,000,000.00 | 5,000,000.00 |
| 08100124002700 - Youth - General | Beautification of Rangers office, landscaping and asphalting the road within | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70811 - RECREATIONAL AND SPORTING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 08100124002800 - Youth - General | Purchase of 1 no photocopier | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES | 70811 - RECREATIONAL AND SPORTING SERVICES | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 08100124002900 - Youth - General | Purchase of 1No 3.5KVA Power Generating Set | 23010119 - PURCHASE OF POWER GENERATING SET | 70436 - NON ELECTRIC ENERGY | 41410400 - ENUGU NORTH | 0.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 051305700100 | Games Village Awgu | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***3,000,000,000.00*** | ***0.00*** | ***3,000,000,000.00*** | ***0.00*** | ***0.00*** |
| 08100124003000 - Youth - General | Revamping of Awgu Games Village | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70811 - RECREATIONAL AND SPORTING SERVICES | 41430100 - AGWU | 0.00 | 0.00 | 0.00 | 0.00 | 3,000,000,000.00 | 0.00 | 3,000,000,000.00 | 0.00 | 0.00 |

| 051400100100 | Ministry of Children, Gender Affairs and Social Development | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***193,000,000.00*** | ***75,000,000.00*** | ***58,297,000.00*** | ***266,000,000.00*** | ***0.00*** | ***266,000,000.00*** | ***84,000,000.00*** | ***50,000,000.00*** |
| 07100124000100 - Gender - General | Renovation and furnishing of other offices in the Ministry of children, Gender Affairs and Social Development | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 71041 - FAMILY AND CHILDREN | 41410400 - ENUGU NORTH | 0.00 | 10,000,000.00 | 10,000,000.00 | 6,197,000.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 07100124000200 - Gender - General | Purchase of office equipment: 4 nos laptop, 4 nos printers, 2 nos photocpier, 2 no projector | 23010114 - PURCHASE OF COMPUTER PRINTERS | 71041 - FAMILY AND CHILDREN | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 9,000,000.00 | 0.00 | 9,000,000.00 | 0.00 | 0.00 |
| 07100124000300 - Gender - General | Purchase of office funitures for office hall: 25 no tables and 250 nos seats | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 71041 - FAMILY AND CHILDREN | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 19,000,000.00 | 0.00 | 19,000,000.00 | 0.00 | 0.00 |
| 07100124000400 - Gender - General | Renovation, fencing and Furnishing of Ministry of Gender Affairs and its Special Centres in the State (FSP | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 71041 - FAMILY AND CHILDREN | 41410400 - ENUGU NORTH | 0.00 | 50,000,000.00 | 0.00 | 45,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 07100124000500 - Gender - General | Climate Change Knowledge Immersion Programme for Rural Women through Skill acquisition | 23050101 - RESEARCH AND DEVELOPMENT | 71041 - FAMILY AND CHILDREN | 41441800 - STATE WIDE | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 07100124000600 - Gender - General | CNP - Establishment of children recreational park/centre in the State | 23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL | 71041 - FAMILY AND CHILDREN | 41410400 - ENUGU NORTH | 0.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 07100124000700 - Gender - General | Procurement of 50 No of walking Aids, wheelchairs, 15 guidecain, 15 Hearing Aid, 30no crutches 50 nos Braille | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 71041 - FAMILY AND CHILDREN | 41441800 - STATE WIDE | 0.00 | 25,000,000.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 07100124000800 - Gender - General | Purchase of media equipment for Information dissemination in Ministry Headquarter (HQ) Video | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 71041 - FAMILY AND CHILDREN | 41410400 - ENUGU NORTH | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 10,000,000.00 | 0.00 |
| 07100124000900 - Gender - General | Purchase of 1000 no shelter kits to promote the well-being of sexually Assulated/ Raped victims, Beggars and | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 71041 - FAMILY AND CHILDREN | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 15,000,000.00 | 10,000,000.00 |
| 07100124001000 - Gender - General | Purchase of 60 no sewing machine, 40 nos oven, 40 nos gas cooker and 30 nos cake mixer for empowerment of | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 71041 - FAMILY AND CHILDREN | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 14,000,000.00 | 0.00 |
| 07100124001100 - Gender - General | Production and Erection of bill boards on GBV, child protection, mental health seminars and drugs abuse in | 23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES | 71041 - FAMILY AND CHILDREN | 41441800 - STATE WIDE | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| 07100124001200 - Gender - General | Provision of Educational materials for 1,000 Nursery School headed homes (Orphans & vulnerable | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 71041 - FAMILY AND CHILDREN | 41441800 - STATE WIDE | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 07100124001300 - Gender - General | Purchase of food processors for the promotion of Nutrition Relevance in the state through campaigns | 23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT | 71041 - FAMILY AND CHILDREN | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 51,000,000.00 | 0.00 | 51,000,000.00 | 35,000,000.00 | 30,000,000.00 |
| 07100124001400 - Gender - General | Establishment of women resources centre (Purchase of 2 nos cabinet, 2 no laptop, 2 nos Air conidtioner and 1 | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 71041 - FAMILY AND CHILDREN | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 07100124001500 - Gender - General | Purchase of survey equipment: eg Capi ( Mapping and Needs Assessment of PWD, HIV, | 23010133 - PURCHASES OF SURVEYING EQUIPMENT | 71041 - FAMILY AND CHILDREN | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 07100124001600 - Gender - General | Purchase of equipment for Pilot scheme for Empowerement and Capacity building on Climate Change | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 71041 - FAMILY AND CHILDREN | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 07100124001700 - Gender - General | Construction of 4 number Toliet Facilities and Fittings | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 71041 - FAMILY AND CHILDREN | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 07100124001800 - Gender - General | Production and printing of WEE Policy | 23050101 - RESEARCH AND DEVELOPMENT | 71041 - FAMILY AND CHILDREN | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 07100124001900 - Gender - General | Equipping of rehabilitation centre Emene: 100 no matteras and bed frame, 30 nos blanket, 10 nos sewing | 23010121 - PURCHASE OF RESIDENTIAL FURNITURE | 71041 - FAMILY AND CHILDREN | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 07100124002000 - Gender - General | Equipping GBV situation room in Ministry of Children, Gender Affairs & Social Development with Server (HP | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 71041 - FAMILY AND CHILDREN | 41410400 - ENUGU NORTH | 0.00 | 6,000,000.00 | 8,000,000.00 | 7,100,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |

| **051700100100** | **Ministry of Education** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***4,866,240,000.00*** | ***2,366,240,000.00*** | ***7,900,000.00*** | ***1,132,900,000.00*** | ***0.00*** | ***1,132,900,000.00*** | ***290,000,000.00*** | ***120,000,000.00*** |
| 05050124000800 - Schools' infrastructure construction and rehabilitation | Renovation of 10 no classroom blocks | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 70981 - EDUCATION N.E.C | 41441800 - STATE WIDE | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 10,000,000.00 | 0.00 |
| 05050124000900 - Schools' infrastructure construction and rehabilitation | Renovation of two nos male dormitories, 1 hostel A of sixty capacity and hostel B of fifty capacity | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 70981 - EDUCATION N.E.C | 41441800 - STATE WIDE | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 10,000,000.00 | 0.00 |
| 05050124001000 - Schools' infrastructure construction and rehabilitation | Renovation of 1 female dormitory, hostel A of 40 capacity | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 70981 - EDUCATION N.E.C | 41441800 - STATE WIDE | 0.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 10,000,000.00 | 20,000,000.00 |
| 05050124001100 - Schools' infrastructure construction and rehabilitation | Construct and equip 34 nos new technical and vocational Education schools and 34 new high school | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 70981 - EDUCATION N.E.C | 41441800 - STATE WIDE | 0.00 | 4,000,000,000.00 | 2,000,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05050124001200 - Schools' infrastructure construction and rehabilitation | Construct and equip 3 nos science Technical, Engneering and Mathematics high schools on in each senatorial | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 70981 - EDUCATION N.E.C | 41441800 - STATE WIDE | 0.00 | 400,000,000.00 | 150,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05050124001300 - Schools' infrastructure construction and rehabilitation | Intergration of the special school for the learners with special needs into the smart schools in 260 wards. | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 70981 - EDUCATION N.E.C | 41441800 - STATE WIDE | 0.00 | 400,000,000.00 | 150,000,000.00 | 7,900,000.00 | 400,000,000.00 | 0.00 | 400,000,000.00 | 200,000,000.00 | 100,000,000.00 |
| 05040224000100 - Instructional and learning materials | Purchase of 150 pieces tablets | 23010113 - PURCHASE OF COMPUTERS | 70981 - EDUCATION N.E.C | 41410400 - ENUGU NORTH | 0.00 | 9,000,000.00 | 9,000,000.00 | 0.00 | 37,500,000.00 | 0.00 | 37,500,000.00 | 0.00 | 0.00 |
| 05010324000100 - Education sector coordination mechanisms | Purchase of Office furnitures (11nos office bookshelf/cabinet, 1 no public address system, 22 set | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70981 - EDUCATION N.E.C | 41410400 - ENUGU NORTH | 0.00 | 6,120,000.00 | 6,120,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05050424000100 - Water, sanitation and hygiene | Construction of 1 no borehole with solar installation at special education center coal camp | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 70981 - EDUCATION N.E.C | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 05050124001400 - Schools' infrastructure construction and rehabilitation | Construction and equipping of a vocational unit of 40 capacity at special educationcenter coal camp | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 70981 - EDUCATION N.E.C | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 60,000,000.00 | 0.00 | 60,000,000.00 | 0.00 | 0.00 |
| 05050124001500 - Schools' infrastructure construction and rehabilitation | Construction of 4 nos teachers 2 beadroom apartments at special education center coal camp | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 70981 - EDUCATION N.E.C | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 05010324000200 - Education sector coordination mechanisms | Refurbishment of the Head offices, zonal, area and centre office | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70981 - EDUCATION N.E.C | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 45,000,000.00 | 0.00 | 45,000,000.00 | 0.00 | 0.00 |
| 05060124000100 - ICT equipment, software and expertise | Digitalization of the state Education Management Iformation Syatem (emis) 3 nos core i5 laptops, 3 nos hp | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70981 - EDUCATION N.E.C | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 80,400,000.00 | 0.00 | 80,400,000.00 | 40,000,000.00 | 0.00 |
| 05060124000200 - ICT equipment, software and expertise | Setup Ministry of Education digital hub | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70981 - EDUCATION N.E.C | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 98,000,000.00 | 0.00 | 98,000,000.00 | 0.00 | 0.00 |
| 05060124000300 - ICT equipment, software and expertise | Setup Ministry of education hybrid Library | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 70981 - EDUCATION N.E.C | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 102,000,000.00 | 0.00 | 102,000,000.00 | 0.00 | 0.00 |
| 05050124001600 - Schools' infrastructure construction and rehabilitation | Reconstruction of school fence at spexcial education center coal camp | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 70981 - EDUCATION N.E.C | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 20,000,000.00 | 0.00 |
| 05050424000200 - Water, sanitation and hygiene | Renovation and water reticulation of Minitsry of Education Head Office | 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES | 70981 - EDUCATION N.E.C | 41410400 - ENUGU NORTH | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05010324000300 - Education sector coordination mechanisms | Purchase of office Equipment:(53 laserjet printers, 30 laptops, 1 nos digital recorder, 53 nos | 23010114 - PURCHASE OF COMPUTER PRINTERS | 70981 - EDUCATION N.E.C | 41410400 - ENUGU NORTH | 0.00 | 16,120,000.00 | 16,120,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 05010324000400 - Education sector coordination mechanisms | Purchase of office furniture (10 nos office bookshelves/cabinet, 15 nos reading carels, 22 set of | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70981 - EDUCATION N.E.C | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 0.00 | 0.00 |

| **051700300100** | **Enugu State Universal Basic Education Board** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***117,761,595.98*** | ***##########*** | ***85,444,364,083.00*** | ***34,069,366,664.12*** | ***254,637,100,000.00*** | ***0.00*** | ***##########*** | ***##########*** | ***##########*** |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 05040224000200 - Instructional and learning materials | Procurement of Agriculture equipment to all public primary and Junior secondary schools | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 70912 - PRIMARY EDUCATION | 41441800 - STATE WIDE | 7,211,553.48 | 87,000,000.00 | 87,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 87,000,000.00 | 87,000,000.00 |
| 05050124001700 - Schools' infrastructure construction and rehabilitation | Construction of 12 units of 5 classroom blocks in all the 17 LGAs of the State | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 70912 - PRIMARY EDUCATION | 41441800 - STATE WIDE | 49,086,792.50 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 100,000,000.00 | 0.00 |
| 05050124001800 - Schools' infrastructure construction and rehabilitation | Renovation of 88No dilapidated 5 classroom blocks across the State | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 70912 - PRIMARY EDUCATION | 41441800 - STATE WIDE | 50,567,550.00 | 1,090,947,742.00 | 1,090,947,742.00 | 1,054,642,584.46 | 1,090,947,000.00 | 0.00 | 1,090,947,000.00 | 80,000,000.00 | 60,000,000.00 |
| 05060224000100 - Research and development | Scope and survey 700 Public Primary and Junior Secondary Schools | 23050101 - RESEARCH AND DEVELOPMENT | 70912 - PRIMARY EDUCATION | 41441800 - STATE WIDE | 4,415,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05050124001900 - Schools' infrastructure construction and rehabilitation | Construction of 16No 4 room WC squatting toilet with overhead tank | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70912 - PRIMARY EDUCATION | 41441800 - STATE WIDE | 0.00 | 60,000,000.00 | 60,000,000.00 | 0.00 | 80,000,000.00 | 0.00 | 80,000,000.00 | 0.00 | 0.00 |
| 05040224000300 - Instructional and learning materials | Procure and distribute 9,000 registers to Public Primary Schools | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70912 - PRIMARY EDUCATION | 41441800 - STATE WIDE | 0.00 | 8,000,000.00 | 8,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05040224000400 - Instructional and learning materials | Procurement of equipment for Enrolment drive campaign on inclusive | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70912 - PRIMARY EDUCATION | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 5,000,000.00 | 3,500,000.00 |
| 05030124000100 - Inclusive Education | Procure and distribute sports equipment (football, net, whistle, boot and jessy, etc) | 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT | 70912 - PRIMARY EDUCATION | 41441800 - STATE WIDE | 1,480,100.00 | 44,000,000.00 | 44,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05050124002000 - Schools' infrastructure construction and rehabilitation | Renovation of 47 units dilapidated 6 classroom blocks | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 70912 - PRIMARY EDUCATION | 41441800 - STATE WIDE | 0.00 | 384,180,000.00 | 284,180,000.00 | 0.00 | 590,000,000.00 | 0.00 | 590,000,000.00 | 425,000,000.00 | 425,000,000.00 |
| 05040224000500 - Instructional and learning materials | Procure & distribute 2,000 teachers desk, 6,000 arm & armless each | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70912 - PRIMARY EDUCATION | 41441800 - STATE WIDE | 0.00 | 189,700,000.00 | 189,700,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05040224000600 - Instructional and learning materials | Procure and distribution 4,000No Plastic Lockers and Chairs for public primary and Junior secondary | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70912 - PRIMARY EDUCATION | 41441800 - STATE WIDE | 0.00 | 146,000,000.00 | 146,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05040124000100 - All levels of education quality assurance | 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 | 86,100,000.00 | 86,100,000.00 | 0.00 | 91,500,000.00 | 0.00 | 91,500,000.00 | 50,000,000.00 | 25,000,000.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 05040224000700 - Instructional and learning materials | 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 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05050124002100 - Schools' infrastructure construction and rehabilitation | 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 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 548,000,000.00 | 0.00 | 548,000,000.00 | 0.00 | 0.00 |
| 05020124000100 - Early Childhood Care, Development and Education (ECCDE) | Procure and distribute 2,500 ECCDE tables and chairs | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70912 - PRIMARY EDUCATION | 41441800 - STATE WIDE | 0.00 | 97,000,000.00 | 86,484,341.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05050124002200 - Schools' infrastructure construction and rehabilitation | 2024 SUBEB matching grant (Rehabilitation of secondary schools in each LGA of the state | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 70912 - PRIMARY EDUCATION | 41441800 - STATE WIDE | 0.00 | 2,500,000,000.00 | 2,500,000,000.00 | 2,500,000,000.00 | 3,609,300,000.00 | 0.00 | 3,609,300,000.00 | 3,555,000,000.00 | 3,555,000,000.00 |
| 05060124000400 - ICT equipment, software and expertise | Procure and install solar inverter in ENSUBEB Head Quarters | 23010119 - PURCHASE OF POWER GENERATING SET | 70912 - PRIMARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05050124002300 - Schools' infrastructure construction and rehabilitation | CNP - Construction of 200 Integrated Model Smart School Comprising of 3 classroom block for Nursey, 6 | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 70912 - PRIMARY EDUCATION | 41441800 - STATE WIDE | 0.00 | 115,750,000,000.00 | 80,455,000,000.00 | 30,514,724,079.66 | 100,253,917,000.00 | 0.00 | 100,253,917,000.00 | ############### | ############### |
| 05040224000800 - Instructional and learning materials | Procurement of 1226 visitors booklets for distribution to schools | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70912 - PRIMARY EDUCATION | 41441800 - STATE WIDE | 0.00 | 2,452,000.00 | 2,452,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05010224000100 - Human and institutional capacity performance management | Procurement of 1 no photocopying machines and 2 no printers for school services department | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES | 70912 - PRIMARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 1,260,000.00 | 1,260,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05010224000200 - Human and institutional capacity performance management | Procurement of 3 nos office seats (swivel) for Director of school services, Advisory Service unit and ECCDE | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70912 - PRIMARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 450,000.00 | 450,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05060224000200 - Research and development | 2% UBEC/ENSUBEB Counter part Project/M&E | 23050103 - MONITORING AND EVALUATION | 70912 - PRIMARY EDUCATION | 41441800 - STATE WIDE | 0.00 | 100,249,000.00 | 100,249,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05040224000900 - Instructional and learning materials | Print and distribute 6,000 copies of continous assessement report booklet for public primary schools | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70912 - PRIMARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05050324000100 - Libraries and laboratories | Print and distribute 500 Library manual for all Public Primary and Junior secondary schools | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 70912 - PRIMARY EDUCATION | 41441800 - STATE WIDE | 0.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 05050224000100 - Furnishing | Equipping of the smart school across the 260 polital wards in the State | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70912 - PRIMARY EDUCATION | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 146,489,000,000.00 | 0.00 | 146,489,000,000.00 | 2,000,000,000.00 | 0.00 |
| 05060224000300 - Research and development | 2% UBEC/ENSUBEB Counter part Project/M&E | 23050103 - MONITORING AND EVALUATION | 70912 - PRIMARY EDUCATION | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 71,092,000.00 | 0.00 | 71,092,000.00 | 71,092,852.00 | 71,092,852.00 |
| 05050424000300 - Water, sanitation and hygiene | Drilling of 4 boreholes for public primary and Junior secondary schools | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70912 - PRIMARY EDUCATION | 41441800 - STATE WIDE | 0.00 | 642,251,000.00 | 242,251,000.00 | 0.00 | 79,200,000.00 | 0.00 | 79,200,000.00 | 96,000,000.00 | 0.00 |
| 05010224000300 - Human and institutional capacity performance management | Procurement of 1 No Lawn mower | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 70912 - PRIMARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 05010224000400 - Human and institutional capacity performance management | Extension of solar lighting to all ENSUBEB offices | 23010119 - PURCHASE OF POWER GENERATING SET | 70912 - PRIMARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 05060124000500 - ICT equipment, software and expertise | Expansion of CCTV coverage to enhance security/survellance in ENSUBEB Headquarters | 23010128 - PURCHASE OF SECURITY EQUIPMENT | 70912 - PRIMARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 05050224000200 - Furnishing | Renovation and furnishing of ENSUBEB Hall (ESSPIN Hall) | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70912 - PRIMARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 99,800,000.00 | 0.00 | 99,800,000.00 | 0.00 | 0.00 |
| 05010224000500 - Human and institutional capacity performance management | Renovation of ENSUBEB Office Complex | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70912 - PRIMARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 250,850,000.00 | 0.00 | 250,850,000.00 | 120,000,000.00 | 0.00 |
| 05010224000600 - Human and institutional capacity performance management | Resurfacing/Landscaping and Beautification of ENSUBEB Premises/Compound | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70912 - PRIMARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 0.00 | 0.00 |
| 05010224000700 - Human and institutional capacity performance management | Purchase of office equipment:1. Procurement and installation of Smart Board in the Boardroom of | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70912 - PRIMARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 11,880,000.00 | 0.00 | 11,880,000.00 | 0.00 | 0.00 |
| 05010224000800 - Human and institutional capacity performance management | Provision/installation of Server at EMIS Unit and networking of ENSUBEB Headquarters | 23050101 - RESEARCH AND DEVELOPMENT | 70912 - PRIMARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 05050124002400 - Schools' infrastructure construction and rehabilitation | Intervention on disasters preparedness/ resilience on re-roofing of classroom blocks and equipment | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 70912 - PRIMARY EDUCATION | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 120,000,000.00 | 120,000,000.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 05050124002500 - Schools' infrastructure construction and rehabilitation | Emergency Management and intervention to Public Basic Schools | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 70912 - PRIMARY EDUCATION | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 180,000,000.00 | 230,000,000.00 |
| 05010224000900 - Human and institutional capacity performance management | Provision of office equipment: 1. Procurement of 2 projectors for School Services Department 2. | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70912 - PRIMARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 1,200,000.00 | 0.00 | 1,200,000.00 | 0.00 | 0.00 |
| 05060124000600 - ICT equipment, software and expertise | Digitalization of ENSUBEB library (Procurement of e-library books and journals) | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70912 - PRIMARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 26,600,000.00 | 0.00 | 26,600,000.00 | 5,000,000.00 | 0.00 |
| 05010224001000 - Human and institutional capacity performance management | Procurement of 8 No plasma TVs and repair of 3 ceiling fans | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70912 - PRIMARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 4,500,000.00 | 0.00 | 4,500,000.00 | 0.00 | 0.00 |
| 05010224001100 - Human and institutional capacity performance management | Furnishing of offices | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70912 - PRIMARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05010224001200 - Human and institutional capacity performance management | Procure and distribute 7 laptops for PRS Department | 23010113 - PURCHASE OF COMPUTERS | 70912 - PRIMARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 3,290,000.00 | 3,290,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05060124000700 - ICT equipment, software and expertise | Provision of ICT equipment: 1. Procurement of 58 No Samsung tablets for various Departments, 17 LG | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 70912 - PRIMARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 57,814,000.00 | 0.00 | 57,814,000.00 | 0.00 | 0.00 |
| 05010224001300 - Human and institutional capacity performance management | Provision of office furniture 1. Procurement of 12 No steel cabinets for various offices, including Executive | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70912 - PRIMARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 05010224001400 - Human and institutional capacity performance management | Procurement and Installation of inverter in ENSUBEB Headquarters | 23010119 - PURCHASE OF POWER GENERATING SET | 70912 - PRIMARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 |

| **051700800100** | **Enugu State Library Board** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***78,000,000.00*** | ***28,000,000.00*** | ***0.00*** | ***73,000,000.00*** | ***0.00*** | ***73,000,000.00*** | ***0.00*** | ***0.00*** |
| 05050324000200 - Libraries and laboratories | Rehabilitation of Zonal Library at Nsukka | 23030110 - REHABILITATION / REPAIRS - LIBRARIES | 70971 - R & D EDUCATION | 41421300 - NSUKKA | 0.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 05050324000300 - Libraries and laboratories | Rehabilitation Awgu Zonal Library | 23030110 - REHABILITATION / REPAIRS - LIBRARIES | 70971 - R & D EDUCATION | 41430100 - AGWU | 0.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 05050324000400 - Libraries and laboratories | Procure Books and Journals | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 70971 - R & D EDUCATION | 41441800 - STATE WIDE | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 05050324000500 - Libraries and laboratories | Establishment of E-Library | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70971 - R & D EDUCATION | 41441800 - STATE WIDE | 0.00 | 50,000,000.00 | 10,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 05050324000600 - Libraries and laboratories | Perimeter fencing at Enugu State Library board Market road Enugu North | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70971 - R & D EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 20,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |

| **051700900100** | **Examinations Development Centre** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***46,075,640.00*** | ***16,075,640.00*** | ***0.00*** | ***73,740,000.00*** | ***0.00*** | ***73,740,000.00*** | ***82,000,000.00*** | ***85,200,000.00*** |
| 05010224001500 - Human and institutional capacity performance management | Reconstruction of Office Building to one storey Building | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70922 - UPPER-SECONDARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 38,075,640.00 | 8,075,640.00 | 0.00 | 60,000,000.00 | 0.00 | 60,000,000.00 | 63,000,000.00 | 66,000,000.00 |
| 05010224001600 - Human and institutional capacity performance management | Construction of shelve with cement pavement for safe keeping of printing school results | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70922 - UPPER-SECONDARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 5,500,000.00 | 5,500,000.00 | 0.00 | 5,500,000.00 | 0.00 | 5,500,000.00 | 6,000,000.00 | 6,000,000.00 |
| 05010224001700 - Human and institutional capacity performance management | Purchase of 8 Nos of Laptop Computer (HP) | 23010113 - PURCHASE OF COMPUTERS | 70922 - UPPER-SECONDARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 4,640,000.00 | 0.00 | 4,640,000.00 | 4,720,000.00 | 4,800,000.00 |
| 05010224001800 - Human and institutional capacity performance management | Purchase of 4 nos printer (Hp Laserjet MFP 1359) | 23010114 - PURCHASE OF COMPUTER PRINTERS | 70922 - UPPER-SECONDARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 1,100,000.00 | 0.00 | 1,100,000.00 | 2,280,000.00 | 2,400,000.00 |
| 05010224001900 - Human and institutional capacity performance management | Construction of shelve boxes for safe keeping of certificates | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70922 - UPPER-SECONDARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 6,000,000.00 | 6,000,000.00 |

| **051701000100** | **Agency for Mass Literacy** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |

| ***Total*** | | | | | ***0.00*** | ***12,012,765.00*** | ***12,012,765.00*** | ***0.00*** | ***17,000,000.00*** | ***0.00*** | ***17,000,000.00*** | ***32,000,000.00*** | ***0.00*** |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 05030224000100 - Special education | Setting up of vocational skill acquisition/literacy Centres for Adult and Out of School Youth/Interested Members in | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 70951 - EDUCATION NOT DEFINABLE BY LEVEL | 41410400 - ENUGU NORTH | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 |
| 05030224000200 - Special education | Reconstruction of office building/Vocational Skill Acquisition Centre in SAME Office | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70951 - EDUCATION NOT DEFINABLE BY LEVEL | 41410400 - ENUGU NORTH | 0.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 10,000,000.00 | 0.00 |
| 05030224000300 - Special education | Purchase of Generating Plant for SAME Office/Literacy/Vocational skill Centre | 23010119 - PURCHASE OF POWER GENERATING SET | 70951 - EDUCATION NOT DEFINABLE BY LEVEL | 41410400 - ENUGU NORTH | 0.00 | 700,000.00 | 700,000.00 | 0.00 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 |
| 05030224000400 - Special education | 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 | 41410400 - ENUGU NORTH | 0.00 | 2,312,765.00 | 2,312,765.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 20,000,000.00 | 0.00 |

| **051701800100** | **Enugu State Polytechnic Iwollo** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***12,159,500.00*** | ***1,658,500,000.00*** | ***518,500,000.00*** | ***0.00*** | ***850,500,000.00*** | ***0.00*** | ***850,500,000.00*** | ***865,500,000.00*** | ***906,500,000.00*** |
| 05050124002600 - Schools' infrastructure construction and rehabilitation | Construction of Meteorology station. | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL | 70951 - EDUCATION NOT DEFINABLE BY LEVEL | 41430600 - EZEAGU | 0.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05010224002000 - Human and institutional capacity performance management | Purchase of tqo no staff buses | 23010108 - PURCHASE OF BUSES | 70951 - EDUCATION NOT DEFINABLE BY LEVEL | 41430600 - EZEAGU | 12,159,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05050124002700 - Schools' infrastructure construction and rehabilitation | Construction of Buildings (600 capacity Iwollo Hostel, 1000 capacity auditorium, clearing, stumping and | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41430600 - EZEAGU | 0.00 | 700,000,000.00 | 100,000,000.00 | 0.00 | 180,000,000.00 | 0.00 | 180,000,000.00 | 200,000,000.00 | 220,000,000.00 |
| 05050124002800 - Schools' infrastructure construction and rehabilitation | Establishment of school of Agriculture at Udenu | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 70951 - EDUCATION NOT DEFINABLE BY LEVEL | 41421500 - UDENU | 0.00 | 200,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05050124002900 - Schools' infrastructure construction and rehabilitation | Rehabilitation and equiping of Enterpreneurship Develoepment center (skill Acquisition, Fashion | 23030118 - REHABILITATION / REPAIRS - RECREATIONAL | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41430600 - EZEAGU | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| 05050424000400 - Water, sanitation and hygiene | Rehabilitation of bore hole and Reticulation of water in d Iwollo campus. | 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41430600 - EZEAGU | 0.00 | 0.00 | 0.00 | 0.00 | 2,500,000.00 | 0.00 | 2,500,000.00 | 7,500,000.00 | 7,500,000.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 05010224002100 - Human and institutional capacity performance management | Construction, Installation of Polytechnics Advertorial Bill Boards (4Nos) for the 3 Senatorial Zones, and Enugu | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41430600 - EZEAGU | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05010224002200 - Human and institutional capacity performance management | Purchase of Electricity Transformer (1No 500KVA and 1No 300KVA) | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41430600 - EZEAGU | 0.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05010224002300 - Human and institutional capacity performance management | Provision and equipping of medical centre | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41430600 - EZEAGU | 0.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05050124003000 - Schools' infrastructure construction and rehabilitation | Construction of wo story building for Civil Engineering Department (Fencing, Claering, stumping and | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41430600 - EZEAGU | 0.00 | 0.00 | 0.00 | 0.00 | 240,000,000.00 | 0.00 | 240,000,000.00 | 250,000,000.00 | 250,000,000.00 |
| 05040224001000 - Instructional and learning materials | Purchase of 4 nos of brand new Tractors with implements | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41430600 - EZEAGU | 0.00 | 0.00 | 0.00 | 0.00 | 180,000,000.00 | 0.00 | 180,000,000.00 | 185,000,000.00 | 185,000,000.00 |
| 05050124003100 - Schools' infrastructure construction and rehabilitation | Construction of office buildings, Fencing, Clearing, Stumping and creation of access road, construction of | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41430600 - EZEAGU | 0.00 | 300,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05060124000800 - ICT equipment, software and expertise | 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 | 6,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 6,000,000.00 |
| 05050324000700 - Libraries and laboratories | Provision of library equipmement & books, 250Nos computers for upgrading of e-leraning & E- | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41430600 - EZEAGU | 0.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 22,000,000.00 | 0.00 | 22,000,000.00 | 0.00 | 15,000,000.00 |
| 05010224002400 - Human and institutional capacity performance management | Purchase of Vehicles (6 nos Toyota camry, 2 nos staff buses, 2 nos operational/Project vehicles, | 23010105 - PURCHASE OF MOTOR VEHICLES | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41430600 - EZEAGU | 0.00 | 0.00 | 0.00 | 0.00 | 60,000,000.00 | 0.00 | 60,000,000.00 | 60,000,000.00 | 60,000,000.00 |
| 05040224001100 - Instructional and learning materials | Purchase of Agric Input and Horticultural crops for Iwollo | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41430600 - EZEAGU | 0.00 | 61,500,000.00 | 21,500,000.00 | 0.00 | 45,000,000.00 | 0.00 | 45,000,000.00 | 45,000,000.00 | 45,000,000.00 |
| 05050324000800 - Libraries and laboratories | Provision/Upgrade of office, labouratory, workshop and classroom equipment for the re-accreditation of 12 existing | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41430600 - EZEAGU | 0.00 | 200,000,000.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 100,000,000.00 | 100,000,000.00 |
| 05050124003200 - Schools' infrastructure construction and rehabilitation | Provision, renovation and furnishing of general Offices and conviniences | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41430600 - EZEAGU | 0.00 | 40,000,000.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 05010224002500 - Human and institutional capacity performance management | Purchase of sports and recreational development equipment in Iwollo | 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41430600 - EZEAGU | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 8,000,000.00 | 8,000,000.00 |

| **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 Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***400,080,000.00*** | ***200,080,000.00*** | ***120,497,132.00*** | ***480,240,000.00*** | ***0.00*** | ***480,240,000.00*** | ***250,000,000.00*** | ***300,000,000.00*** |
| 05050124003300 - Schools' infrastructure construction and rehabilitation | Rehabilitation / Renovation of 2 no. Hostel building | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 40,000,000.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |
| 05010224002600 - Human and institutional capacity performance management | Purchase of 8 no. Dell core 17 laptops for ICT Dept | 23010113 - PURCHASE OF COMPUTERS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 6,440,000.00 | 6,440,000.00 | 0.00 | 6,800,000.00 | 0.00 | 6,800,000.00 | 0.00 | 0.00 |
| 05010224002700 - Human and institutional capacity performance management | Purchase of Communication Equipment, 2 no. multimedia projector and 1 no. video editing suit and Electric Kiln | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 540,000.00 | 540,000.00 | 0.00 | 900,000.00 | 0.00 | 900,000.00 | 0.00 | 0.00 |
| 05050124003400 - Schools' infrastructure construction and rehabilitation | Construction of standard meeting pitch for Physical and health education department | 23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05050124003500 - Schools' infrastructure construction and rehabilitation | Construction of box culvert at Agric Education department | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 8,000,000.00 | 8,000,000.00 | 0.00 | 9,000,000.00 | 0.00 | 9,000,000.00 | 0.00 | 0.00 |
| 05020624000100 - Tertiary institutions' new courses accreditation | Accreditation of 17 Degree and 16 NCE Programmes in the College | 23050101 - RESEARCH AND DEVELOPMENT | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 150,000,000.00 | 50,000,000.00 | 120,497,132.00 | 70,000,000.00 | 0.00 | 70,000,000.00 | 0.00 | 0.00 |
| 05050124003600 - Schools' infrastructure construction and rehabilitation | Construction of 300 bed space hostel for male students | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 250,000,000.00 | 300,000,000.00 |
| 05050124003700 - Schools' infrastructure construction and rehabilitation | Purchase of 100 no. class room desk for the school of Technical | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 15,540,000.00 | 0.00 | 15,540,000.00 | 0.00 | 0.00 |
| 05040224001200 - Instructional and learning materials | Purchase of E-learning Equipment for easy learning, development of e-learning software/ licensing, 2 nos, | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 32,500,000.00 | 0.00 | 32,500,000.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 05010224002800 - Human and institutional capacity performance management | Purchase of office Equipment, 5 nos colored printers, 5 nos photocoying machines, 2 nos. Numbering | 23010114 - PURCHASE OF COMPUTER PRINTERS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 5,100,000.00 | 5,100,000.00 | 0.00 | 5,500,000.00 | 0.00 | 5,500,000.00 | 0.00 | 0.00 |
| 05010224002900 - Human and institutional capacity performance management | Purchase of 6 nos. Rush 1.5 LATFS High grade for six (6)Principal officers and 1No Toyota Starlet cars for | 23010107 - PURCHASE OF TRUCKS | 70451 - ROAD TRANSPORT | 41410400 - ENUGU NORTH | 0.00 | 150,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **051702600100** | **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 Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***349,747,298.31*** | ***501,000,000.00*** | ***201,000,000.00*** | ***67,251,900.00*** | ***761,234,000.00*** | ***0.00*** | ***761,234,000.00*** | ***779,296,617.47*** | ***798,261,448.34*** |
| 05050124003800 - Schools' infrastructure construction and rehabilitation | Construction of Educational Building | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41410400 - ENUGU NORTH | 231,695,711.59 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05050124003900 - Schools' infrastructure construction and rehabilitation | Perimeter fencing Fencing of 15Km Sch. Premises | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 400,000,000.00 | 0.00 | 400,000,000.00 | 400,000,000.00 | 400,000,000.00 |
| 05010224003000 - Human and institutional capacity performance management | Purchase of Plant and Machinery | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 70442 - MANUFACTURING | 41410400 - ENUGU NORTH | 24,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05010224003100 - Human and institutional capacity performance management | Purchase of Office Equipment | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 48,852,086.72 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05010224003200 - Human and institutional capacity performance management | Purchase of Office Furniture (tables, chairs) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 4,117,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05050124004000 - Schools' infrastructure construction and rehabilitation | Construction of 6 classrooms and Auditoroum block | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 301,000,000.00 | 101,000,000.00 | 0.00 | 301,000,000.00 | 0.00 | 301,000,000.00 | 316,050,000.00 | 331,852,500.00 |
| 05050324000900 - Libraries and laboratories | Construction of 4 laboratories | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 200,000,000.00 | 100,000,000.00 | 67,251,900.00 | 15,980,000.00 | 0.00 | 15,980,000.00 | 16,779,000.00 | 17,617,950.00 |
| 05010224003300 - Human and institutional capacity performance management | Purchase of 9 nos KIA cerato 1.6 litr engine push boton for director | 23010105 - PURCHASE OF MOTOR VEHICLES | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41410400 - ENUGU NORTH | 35,582,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 05050124004100 - Schools' infrastructure construction and rehabilitation | Provision of parking lots and landscaping | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41410400 - ENUGU NORTH | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05050424000500 - Water, sanitation and hygiene | Water reticulation to all faculties and students hostels | 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 44,254,000.00 | 0.00 | 44,254,000.00 | 46,467,617.47 | 48,790,998.34 |

| **051702700100** | **State University of Medical and Aplied Sciences. Igbo-Eno (SUMAS)** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***1,176,664,950.00*** | ***1,670,200,000.00*** | ***356,200,000.00*** | ***0.00*** | ***864,400,000.00*** | ***0.00*** | ***864,400,000.00*** | ***322,244,000.00*** | ***142,662,500.00*** |
| 05040224001300 - Instructional and learning materials | Purchase of Architecture & Quantity Survey Laboratory and Teaching Equipment | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41421500 - UDENU | 11,608,460.00 | 0.00 | 0.00 | 0.00 | 14,000,000.00 | 0.00 | 14,000,000.00 | 56,250,000.00 | 14,062,500.00 |
| 05040224001400 - Instructional and learning materials | Purchase of Pharmacy Laboratory and Teaching Equipment | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41421500 - UDENU | 13,055,080.00 | 0.00 | 0.00 | 0.00 | 4,500,000.00 | 0.00 | 4,500,000.00 | 88,994,000.00 | 41,600,000.00 |
| 05040224001500 - Instructional and learning materials | Purchase of Medical & Basic Science Laboratory and Teaching Equipment | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41421500 - UDENU | 15,054,378.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 33,000,000.00 | 42,000,000.00 |
| 05040224001600 - Instructional and learning materials | Purchase of Engineering Laboratory and Teaching Equipment | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41421500 - UDENU | 14,174,250.00 | 0.00 | 0.00 | 0.00 | 11,000,000.00 | 0.00 | 11,000,000.00 | 24,000,000.00 | 16,000,000.00 |
| 05050324001000 - Libraries and laboratories | E-Library set up facilities and equipment procurement of books, subscription for journals, library data base, | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41421500 - UDENU | 100,000.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05050224000300 - Furnishing | Furnishing of classrooms | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41421500 - UDENU | 4,925,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05010224003400 - Human and institutional capacity performance management | Procurement of Office Equipment (Laptops, desk tops etc0 for University principal Officers | 23010113 - PURCHASE OF COMPUTERS | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41421500 - UDENU | 0.00 | 25,000,000.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05040224001700 - Instructional and learning materials | Provision of Laboratory and scientific Equipment for Faculties of (Science and Basic Health) | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41421500 - UDENU | 0.00 | 523,000,000.00 | 23,000,000.00 | 0.00 | 35,000,000.00 | 0.00 | 35,000,000.00 | 120,000,000.00 | 29,000,000.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 05060324000100 - Data and data management | Data and power back-up devices, workstation facilities, server operation system and datatbase | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41421500 - UDENU | 0.00 | 0.00 | 0.00 | 0.00 | 6,900,000.00 | 0.00 | 6,900,000.00 | 0.00 | 0.00 |
| 05060124000900 - ICT equipment, software and expertise | Procurement of Hospital Management Software and hardware accessories | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41421500 - UDENU | 0.00 | 25,000,000.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05060124001000 - ICT equipment, software and expertise | Procurement of integrated soft and hardware requirements | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41421500 - UDENU | 1,945,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05060124001100 - ICT equipment, software and expertise | Development of University Website and portal | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41421500 - UDENU | 14,006,825.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05060124001200 - ICT equipment, software and expertise | Procurement of ICT Infrastructure, internet radios, etc for Internet data centre for campus internet | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41421500 - UDENU | 21,922,550.00 | 25,000,000.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05010224003500 - Human and institutional capacity performance management | Procurement of three (6) units of Sound Proof England Perkins GMG generators ( 350kva (1unit),100 kva | 23010119 - PURCHASE OF POWER GENERATING SET | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41421500 - UDENU | 10,044,000.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05010224003600 - Human and institutional capacity performance management | Procurement of Solar Power System to include arrangement of photovoltaic modules, battery banks, | 23010119 - PURCHASE OF POWER GENERATING SET | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41421500 - UDENU | 19,427,400.00 | 40,000,000.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05050124004200 - Schools' infrastructure construction and rehabilitation | Construction of 7 km Perimeter fence and gate house at State University of Medical and Applied Sciences | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41421500 - UDENU | 452,101,511.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05050224000400 - Furnishing | Furniture and fittings for Hostels block A & B | 23010121 - PURCHASE OF RESIDENTIAL FURNITURE | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41421500 - UDENU | 23,925,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05050124004300 - Schools' infrastructure construction and rehabilitation | Proposed Construction , Furnishing and equiping of modern Mortuary | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41421500 - UDENU | 76,000,081.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05050124004400 - Schools' infrastructure construction and rehabilitation | Proposed Construction, furnishing and equiping of medical library complex | 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41421500 - UDENU | 234,092,999.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05060124001300 - ICT equipment, software and expertise | CCTV SECURITY EQUIPMENT with IP Cameras | 23010128 - PURCHASE OF SECURITY EQUIPMENT | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41421500 - UDENU | 28,920,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 05060124001400 - ICT equipment, software and expertise | Visitors and mail management system for automation of the entire process of visitor | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41421500 - UDENU | 0.00 | 3,200,000.00 | 3,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05010224003700 - Human and institutional capacity performance management | Procurement of Office Furniture (Tables, Chairs,air conditioners,file cabinets, Gubabi safe etc) for | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41421500 - UDENU | 33,915,450.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05050124004500 - Schools' infrastructure construction and rehabilitation | Costruction of 2 No central workshops | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41421500 - UDENU | 1,834,980.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05050124004600 - Schools' infrastructure construction and rehabilitation | construction of fire service station | 23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41421500 - UDENU | 831,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05050124004700 - Schools' infrastructure construction and rehabilitation | Construction of 2 No. Hostel 120 bedspaces each (all in-suite) | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41421500 - UDENU | 27,738,088.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05050124004800 - Schools' infrastructure construction and rehabilitation | Security Administration Building 120 sqm (With Seminar room,offices,changing,Contro | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41421500 - UDENU | 7,607,022.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05050124004900 - Schools' infrastructure construction and rehabilitation | Main University Gate House 98 sqm | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41421500 - UDENU | 31,127,201.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05050124005000 - Schools' infrastructure construction and rehabilitation | Four (4) No. University Service Gate 23 sqm Security Room/Post and Restroom | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41421500 - UDENU | 23,258,175.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05050124005100 - Schools' infrastructure construction and rehabilitation | Administration Building 5006 sqm (3 floors) Reception,offices,Senate Chamber,Seminar | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41421500 - UDENU | 7,220,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05050124005200 - Schools' infrastructure construction and rehabilitation | Construction of works services workshop 350sqm reception, 6 nos single offices, general offices. | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41421500 - UDENU | 0.00 | 50,000,000.00 | 20,000,000.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 0.00 | 0.00 |
| 05050124005300 - Schools' infrastructure construction and rehabilitation | Construction of university library reception, General reading hall, group study, audio-visual rooms. | 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41421500 - UDENU | 0.00 | 750,000,000.00 | 50,000,000.00 | 0.00 | 468,000,000.00 | 0.00 | 468,000,000.00 | 0.00 | 0.00 |
| 05050124005400 - Schools' infrastructure construction and rehabilitation | 2 nos. Office Building 1815 sqm (3 floors) Reception, 41 single offices,conference hall, seminar room,general | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41421500 - UDENU | 2,330,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05050124005500 - Schools' infrastructure construction and rehabilitation | Construction of Central stores building with offices for passages and 4 nos restroom | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41421500 - UDENU | 0.00 | 100,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 05010224003800 - Human and institutional capacity performance management | Procurement of 4 No. Vehicles and Insurance Policy for Principal Officers | 23010105 - PURCHASE OF MOTOR VEHICLES | 70451 - ROAD TRANSPORT | 41421500 - UDENU | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05010224003900 - Human and institutional capacity performance management | Purchase of 2 No. Toyota Hilux for vice chancellor and works service | 23010105 - PURCHASE OF MOTOR VEHICLES | 70451 - ROAD TRANSPORT | 41421500 - UDENU | 79,500,000.00 | 34,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **051703100100** | **Institute of Management and Techonology (IMT)** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***52,235,962.00*** | ***360,189,000.00*** | ***280,189,000.00*** | ***0.00*** | ***432,268,000.00*** | ***0.00*** | ***432,268,000.00*** | ***425,854,000.00*** | ***438,854,000.00*** |
| 05050124005600 - Schools' infrastructure construction and rehabilitation | Rehabilitation of school building | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41410400 - ENUGU NORTH | 23,340,962.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05010224004000 - Human and institutional capacity performance management | Computer Equipment | 23010113 - PURCHASE OF COMPUTERS | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 1,241,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05050124005700 - Schools' infrastructure construction and rehabilitation | Other Infrastructure | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70443 - CONSTRUCTION | 41410400 - ENUGU NORTH | 8,997,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05040224001800 - Instructional and learning materials | Industrial Machine and Equipment | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 70442 - MANUFACTURING | 41410400 - ENUGU NORTH | 450,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05040224001900 - Instructional and learning materials | Purchase of teaching/learning aids (30 no projectors, 30 nos loud speake etc | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 35,000,000.00 | 36,000,000.00 |
| 05050124005800 - Schools' infrastructure construction and rehabilitation | Completion and Roofing of Industrial Center Main Structure | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 21,000,000.00 | 0.00 | 21,000,000.00 | 30,000,000.00 | 32,000,000.00 |
| 05050124005900 - Schools' infrastructure construction and rehabilitation | Construction of a New Administrative Block | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41410400 - ENUGU NORTH | 319,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05050124006000 - Schools' infrastructure construction and rehabilitation | Renovation of existing office blocks: Examiniation, Admission,and students Affairs, cash office abd | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 05020624000200 - Tertiary institutions' new courses accreditation | Purchase of Accreditation Equipment and Materials Campus 3 (Teaching Equipments and lab | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 37,100,000.00 | 0.00 | 37,100,000.00 | 41,000,000.00 | 42,000,000.00 |
| 05050124006100 - Schools' infrastructure construction and rehabilitation | Re-roofing of Computer Science Department Building | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 39,200,000.00 | 39,200,000.00 |
| 05050124006200 - Schools' infrastructure construction and rehabilitation | Reconstruction of Food Technology & Electrical Engineering Building | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 18,169,000.00 | 0.00 | 18,169,000.00 | 40,500,000.00 | 45,500,000.00 |
| 05040224002000 - Instructional and learning materials | Mass Com Dept. 1.5kw FM Transmitter Antenna, Acer X 1123H Projector Machine, Digital Vision mixer, Head | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 18,000,000.00 | 0.00 | 18,000,000.00 | 0.00 | 0.00 |
| 05040224002100 - Instructional and learning materials | Library & Information Science Dept. Encyclopedia of Library & information Csience, D.D.C scheme(Latest Edition), E - | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 05040224002200 - Instructional and learning materials | Statistics Dept. Electronic gadgets,funitures,air conditioners, SPSS and MATLAB software packages. | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 13,000,000.00 | 0.00 | 13,000,000.00 | 0.00 | 0.00 |
| 05040224002300 - Instructional and learning materials | Chemical Engr. Dept. Tubular Heat,Exchanger,permeability/ fluidisation studio,computer controlled water cooling | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 71,000,000.00 | 0.00 | 71,000,000.00 | 0.00 | 0.00 |
| 05040224002400 - Instructional and learning materials | Marketing Dept. Power point equipment,Laptop, Public address system,Computer printer,photocopier | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 05040224002500 - Instructional and learning materials | Agric and Bio-Environmental/Engineering Dept. Flowers,Harvesters,Water | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 0.00 | 0.00 |
| 05040224002600 - Instructional and learning materials | Computer Science Dept. 10KVA Solar Inverter, Oscilloscope, Operating SYS(Windows,Linus,UNIX | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 13,000,000.00 | 0.00 | 13,000,000.00 | 0.00 | 0.00 |
| 05040224002700 - Instructional and learning materials | Estate Management Dept. 15 Desktop Computers,photocopying machines,Led Tv | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 7,000,000.00 | 0.00 | 7,000,000.00 | 0.00 | 0.00 |
| 05040224002800 - Instructional and learning materials | Establishment of Online Teaching and Learning Programme built on windows server 2019 DL 360 Gen 10 | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 26,200,000.00 | 0.00 | 26,200,000.00 | 40,000,000.00 | 40,000,000.00 |
| 05050124006300 - Schools' infrastructure construction and rehabilitation | 2,000 metres (Perimeter) fencing of IMT premises at campuses 1 & 3 | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 27,000,000.00 | 0.00 | 27,000,000.00 | 34,000,000.00 | 34,000,000.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 05010224004100 - Human and institutional capacity performance management | Purchase of 1no. Innoson luxurious buses IVM 6125 33-45 seater | 23010108 - PURCHASE OF BUSES | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41410400 - ENUGU NORTH | 17,887,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05040224002900 - Instructional and learning materials | Re-equiping of IMT Knowledge Centre at Achike Udenwa Campus | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 50,000,000.00 | 50,000,000.00 | 0.00 | 31,950,000.00 | 0.00 | 31,950,000.00 | 40,950,000.00 | 40,950,000.00 |
| 05050124006400 - Schools' infrastructure construction and rehabilitation | Reconstruction of Science Lab Tech/ Mechanical Engr, Ceramic Academic Building | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 50,189,000.00 | 50,189,000.00 | 0.00 | 23,000,000.00 | 0.00 | 23,000,000.00 | 40,204,000.00 | 43,204,000.00 |
| 05050124006500 - Schools' infrastructure construction and rehabilitation | Reconstruction of Chemical Engr, Statistics, Civil Engr, Building tech and quantity surveying Academic blocks | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 50,000,000.00 | 10,000,000.00 | 0.00 | 21,000,000.00 | 0.00 | 21,000,000.00 | 85,000,000.00 | 86,000,000.00 |
| 05050124006600 - Schools' infrastructure construction and rehabilitation | Reconstruction of Academic Department of Printing technology | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 50,000,000.00 | 10,000,000.00 | 0.00 | 29,849,000.00 | 0.00 | 29,849,000.00 | 0.00 | 0.00 |

| **051705100100** | **Post-Primary Schools Management Board (PPSMB)** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***3,387,310,000.00*** | ***587,310,000.00*** | ***0.00*** | ***20,743,400,000.00*** | ***0.00*** | ***20,743,400,000.00*** | ***###############*** | ***###############*** |
| 05050124006700 - Schools' infrastructure construction and rehabilitation | Renovation of 50Nos public secondary schools in Enugu State, 5Nos schools in each Education Zone | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 70922 - UPPER-SECONDARY EDUCATION | 41441800 - STATE WIDE | 0.00 | 327,310,000.00 | 27,310,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05040224003000 - Instructional and learning materials | Procurement of Science equipment: Biology, chemistry and Physics for 40Nos Secondary Schools in | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70922 - UPPER-SECONDARY EDUCATION | 41441800 - STATE WIDE | 0.00 | 25,000,000.00 | 25,000,000.00 | 0.00 | 31,000,000.00 | 0.00 | 31,000,000.00 | 34,100,000.00 | 37,510,000.00 |
| 05050124006800 - Schools' infrastructure construction and rehabilitation | Construction of His Excellency Gov. Ifeanyi Ugwuanyi multipurpose hall/auditorium at PPSMB Headquarters | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70474 - MULTIPURPOSE DEVELOPMENT PROJECTS | 41410400 - ENUGU NORTH | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05050224000500 - Furnishing | Installation of furnitures at parliament multipurpose hall/auditorium at PPSMB Headquarters | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70922 - UPPER-SECONDARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 12,400,000.00 | 0.00 | 12,400,000.00 | 13,640,000.00 | 15,004,000.00 |
| 05050124006900 - Schools' infrastructure construction and rehabilitation | Upgrading of 3 nos of State Public Secondary Schools, to smart High Secondary Schools (Structures) 1 -No in | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 70922 - UPPER-SECONDARY EDUCATION | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 10,700,000,000.00 | 0.00 | 10,700,000,000.00 | 2,000,000,000.00 | 2,000,000,000.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 05030524000100 - Girls/Boys child education | Procurement of Entrepreneural and digital literacy equipment for the empowermrnt of secondary | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70922 - UPPER-SECONDARY EDUCATION | 41441800 - STATE WIDE | 0.00 | 25,000,000.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05050124007000 - Schools' infrastructure construction and rehabilitation | Construction of smart senior secondary school | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 70922 - UPPER-SECONDARY EDUCATION | 41441800 - STATE WIDE | 0.00 | 3,000,000,000.00 | 500,000,000.00 | 0.00 | 10,000,000,000.00 | 0.00 | 10,000,000,000.00 | ############### | ############### |

| **051705400100** | **Enugu State Science Technical and Vocational Sch. Mgt. Board** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***19,671,000.00*** | ***352,334,500.00*** | ***237,334,500.00*** | ***11,107,350.00*** | ***472,632,000.00*** | ***0.00*** | ***472,632,000.00*** | ***728,047,000.00*** | ***540,096,875.00*** |
| 05050124007100 - Schools' infrastructure construction and rehabilitation | Rehabilitation of 7 No. dilapidated STV Schools/Colleges | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 70951 - EDUCATION NOT DEFINABLE BY LEVEL | 41441800 - STATE WIDE | 3,203,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05040224003100 - Instructional and learning materials | Purchase of Science labouratory Equipment for all STV Schools/ Colleges | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70922 - UPPER-SECONDARY EDUCATION | 41441800 - STATE WIDE | 0.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 38,000,000.00 | 0.00 | 38,000,000.00 | 55,100,000.00 | 0.00 |
| 05050124007200 - Schools' infrastructure construction and rehabilitation | Constuction of Classroom blocks | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 70922 - UPPER-SECONDARY EDUCATION | 41441800 - STATE WIDE | 0.00 | 70,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05050124007300 - Schools' infrastructure construction and rehabilitation | Construction of 3no new Technical Colleges, 1no in each Senatorial Zone | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 70922 - UPPER-SECONDARY EDUCATION | 41441800 - STATE WIDE | 16,468,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05050124007400 - Schools' infrastructure construction and rehabilitation | Perimeter fencing of Hostel/Refectory and encroachment prone areas (T.C Umachi, S.S.B.S.S Agbani, | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70922 - UPPER-SECONDARY EDUCATION | 41441800 - STATE WIDE | 0.00 | 41,347,000.00 | 41,347,000.00 | 0.00 | 108,750,000.00 | 0.00 | 108,750,000.00 | 157,688,000.00 | 228,646,875.00 |
| 05040224003200 - Instructional and learning materials | Procurement of 40 no solar panels and accessories (15KVA) for Hostels | 23010119 - PURCHASE OF POWER GENERATING SET | 70922 - UPPER-SECONDARY EDUCATION | 41441800 - STATE WIDE | 0.00 | 1,950,000.00 | 1,950,000.00 | 0.00 | 13,640,000.00 | 0.00 | 13,640,000.00 | 19,778,000.00 | 28,700,000.00 |
| 05010224004200 - Human and institutional capacity performance management | Procurement of 60 nos solar Panels and accessories for STVSMB Headquarters | 23010119 - PURCHASE OF POWER GENERATING SET | 70922 - UPPER-SECONDARY EDUCATION | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 17,240,000.00 | 0.00 | 17,240,000.00 | 25,000,000.00 | 37,000,000.00 |
| 05040224003300 - Instructional and learning materials | Procurement and Installation of Technical/Vocational Equipment and hand tools for all vocational colleges in the | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70922 - UPPER-SECONDARY EDUCATION | 41441800 - STATE WIDE | 0.00 | 25,000,000.00 | 25,000,000.00 | 1,607,350.00 | 38,000,000.00 | 0.00 | 38,000,000.00 | 55,100,000.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 05010224004300 - Human and institutional capacity performance management | Purchase of 3no HP 3in1 printers (for printing, scanning and photocopying) at STVSMB headquarters | 23010114 - PURCHASE OF COMPUTER PRINTERS | 70922 - UPPER-SECONDARY EDUCATION | 41441800 - STATE WIDE | 0.00 | 975,000.00 | 975,000.00 | 350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05050124007500 - Schools' infrastructure construction and rehabilitation | create drainages, control erosion as well as landscaping at GTC Enugu | 23040102 - EROSION & FLOOD CONTROL | 70922 - UPPER-SECONDARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 12,500,000.00 | 12,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05050124007600 - Schools' infrastructure construction and rehabilitation | Construction of security post at SSS Boys Agbani and SSS Girls Agbani/Ugbwka | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70922 - UPPER-SECONDARY EDUCATION | 41411200 - NKANU WEST | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 72,000,000.00 | 0.00 |
| 05010224004400 - Human and institutional capacity performance management | Procurement of 100nos HP Laptop computer for transiting to digital age. | 23010113 - PURCHASE OF COMPUTERS | 70922 - UPPER-SECONDARY EDUCATION | 41441800 - STATE WIDE | 0.00 | 9,375,000.00 | 9,375,000.00 | 550,000.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 43,500,000.00 | 0.00 |
| 05010224004500 - Human and institutional capacity performance management | Purchase of 3 no Hp 3in1 printers | 23010114 - PURCHASE OF COMPUTER PRINTERS | 70922 - UPPER-SECONDARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 1,414,000.00 | 0.00 | 1,414,000.00 | 2,050,000.00 | 3,000,000.00 |
| 05050124007700 - Schools' infrastructure construction and rehabilitation | Construction of Workshops in TC Obinagu Uwani Akpugo, TC edem Ani, and TC Akpuoga Nike | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70922 - UPPER-SECONDARY EDUCATION | 41441800 - STATE WIDE | 0.00 | 100,000,000.00 | 50,000,000.00 | 0.00 | 145,000,000.00 | 0.00 | 145,000,000.00 | 210,000,000.00 | 115,700,000.00 |
| 05050124007800 - Schools' infrastructure construction and rehabilitation | Renovation of Examination halls in 4 STV schools across the six educational zones. | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 70922 - UPPER-SECONDARY EDUCATION | 41441800 - STATE WIDE | 0.00 | 75,000,000.00 | 50,000,000.00 | 8,600,000.00 | 59,953,000.00 | 0.00 | 59,953,000.00 | 86,931,000.00 | 126,050,000.00 |
| 05010224004600 - Human and institutional capacity performance management | Purchase of 1 No KC SANYA 125 CG Motor Cycle for mail dispatch | 23010104 - PURCHASE MOTOR CYCLES | 70922 - UPPER-SECONDARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 750,000.00 | 750,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05010224004700 - Human and institutional capacity performance management | Purchase of 1 No projector and accessories (ACER) | 23010113 - PURCHASE OF COMPUTERS | 70922 - UPPER-SECONDARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 437,500.00 | 437,500.00 | 0.00 | 635,000.00 | 0.00 | 635,000.00 | 900,000.00 | 1,000,000.00 |

| **051705600100** | **Enugu State Scholarship and Education Loans Board** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***6,161,000.00*** | ***6,161,000.00*** | ***0.00*** | ***10,000,000.00*** | ***0.00*** | ***10,000,000.00*** | ***12,000,000.00*** | ***13,000,000.00*** |
| 05010224004800 - Human and institutional capacity performance management | Purchase of Office equipment (5Nos Laptops, 2Nos Printers, 1Nos Photocopying Machine, 2No Refridgerator, 2 nos | 23010114 - PURCHASE OF COMPUTER PRINTERS | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 41410400 - ENUGU NORTH | 0.00 | 6,161,000.00 | 6,161,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 12,000,000.00 | 13,000,000.00 |

| 051710300100 | Enugu State College of Health Technology, Oji River | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***83,900,000.00*** | ***83,900,000.00*** | ***0.00*** | ***100,000,000.00*** | ***0.00*** | ***100,000,000.00*** | ***50,000,000.00*** | ***35,000,000.00*** |
| 05050124007900 - Schools' infrastructure construction and rehabilitation | Construction of perimeter fenceing to stop further encroachment into the school compound. | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70443 - CONSTRUCTION | 41431400 - OJI RIVER | 0.00 | 23,000,000.00 | 23,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05050124008000 - Schools' infrastructure construction and rehabilitation | Renovation and equiping of new Administrative blocks | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70443 - CONSTRUCTION | 41431400 - OJI RIVER | 0.00 | 13,000,000.00 | 13,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05050124008100 - Schools' infrastructure construction and rehabilitation | Construction og two building to house 4 big classrooms each with capacity of 100 students per class. | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41431400 - OJI RIVER | 0.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 40,000,000.00 | 15,000,000.00 | 10,000,000.00 |
| 05040224003400 - Instructional and learning materials | Procurement of desk top tables and chairs, desktop computers and its accessories for computer based | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41431400 - OJI RIVER | 0.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 10,000,000.00 | 5,000,000.00 |
| 05040224003500 - Instructional and learning materials | Procurement of modern classroom chairs and desks for the classrooms | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41431400 - OJI RIVER | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 8,000,000.00 |
| 05050124008200 - Schools' infrastructure construction and rehabilitation | Construction of a standard Library for the College, which is one of the major Accredictation and Re- | 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41431400 - OJI RIVER | 0.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05020624000300 - Tertiary institutions' new courses accreditation | Accreditation of National board for technical education (NBTE) requirements for accreditation of community | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41431400 - OJI RIVER | 0.00 | 17,900,000.00 | 17,900,000.00 | 0.00 | 35,000,000.00 | 0.00 | 35,000,000.00 | 15,000,000.00 | 12,000,000.00 |
| 05050124008300 - Schools' infrastructure construction and rehabilitation | Renovation and re-roofing of the school auditorium. | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41431400 - OJI RIVER | 0.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 051710300200 | Enugu State College of Nursing Sciences and Health Technology, Nsukka | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***85,860,000.00*** | ***85,860,000.00*** | ***25,000,000.00*** | ***2,071,000,000.00*** | ***0.00*** | ***2,071,000,000.00*** | ***613,000,000.00*** | ***355,000,000.00*** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 05050124008400 - Schools' infrastructure construction and rehabilitation | Renovation and equipping of two storey building for offices and classrooms | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41421300 - NSUKKA | 0.00 | 26,000,000.00 | 21,000,000.00 | 0.00 | 36,000,000.00 | 0.00 | 36,000,000.00 | 15,000,000.00 | 5,000,000.00 |
| 05040224003600 - Instructional and learning materials | Procurement of Educational equipment for accreditation and re-accreditation of new and Existing Programmes; | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41421300 - NSUKKA | 0.00 | 20,000,000.00 | 15,000,000.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 30,000,000.00 | 20,000,000.00 |
| 05050124008500 - Schools' infrastructure construction and rehabilitation | Construction and equiping of demonstration ground as a teaching aid for teaching and learning in the college being a | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41421300 - NSUKKA | 0.00 | 19,860,000.00 | 29,860,000.00 | 25,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05050124008600 - Schools' infrastructure construction and rehabilitation | First phase building of building of an apartment for HODs offices and staff room | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41421300 - NSUKKA | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 05050124008700 - Schools' infrastructure construction and rehabilitation | Construction of two storey building for administrative and staff offices | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41421300 - NSUKKA | 0.00 | 0.00 | 0.00 | 0.00 | 870,000,000.00 | 0.00 | 870,000,000.00 | 250,000,000.00 | 150,000,000.00 |
| 05050124008800 - Schools' infrastructure construction and rehabilitation | Construction of two storey building for female hostel | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41421300 - NSUKKA | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 200,000,000.00 | 100,000,000.00 |
| 05050124008900 - Schools' infrastructure construction and rehabilitation | Construction of a two storey building for classrooms | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41421300 - NSUKKA | 0.00 | 0.00 | 0.00 | 0.00 | 620,000,000.00 | 0.00 | 620,000,000.00 | 100,000,000.00 | 70,000,000.00 |
| 05040224003700 - Instructional and learning materials | Procurement of classroom seats for new and existing programmes | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41421300 - NSUKKA | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 18,000,000.00 | 10,000,000.00 |

| **051710300300** | **Enugu State College of Nursing Sciences, Parklane/Awgu** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***2,008,671,000.00*** | ***0.00*** | ***2,008,671,000.00*** | ***0.00*** | ***0.00*** |
| 05050124009000 - Schools' infrastructure construction and rehabilitation | Upgrading of campuses of Awgu and Oji RiverNursing school with new facilities. | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41430100 - AGWU | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 0.00 | 0.00 |
| 05050224000600 - Furnishing | Furnishing the office of the principal officers (2 no 2in 1 sofa, Executive tables, Air conditioners, Fridges) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41430100 - AGWU | 0.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 05020624000400 - Tertiary institutions' new courses accreditation | Payment of accreditation and purchase of equipment for accreditation and re0accreditation | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41430100 - AGWU | 0.00 | 0.00 | 0.00 | 0.00 | 49,706,000.00 | 0.00 | 49,706,000.00 | 0.00 | 0.00 |
| 05020624000500 - Tertiary institutions' new courses accreditation | Acreditation of 3 new courses introduced in the college for procurement of lab practical equipoment . | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41430100 - AGWU | 0.00 | 0.00 | 0.00 | 0.00 | 40,185,000.00 | 0.00 | 40,185,000.00 | 0.00 | 0.00 |
| 05050324001100 - Libraries and laboratories | Construction of Library shelves and purchase of office equipment (8 nos laptop, 5 nos printer, 2 nos | 23010113 - PURCHASE OF COMPUTERS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41430100 - AGWU | 0.00 | 0.00 | 0.00 | 0.00 | 15,400,000.00 | 0.00 | 15,400,000.00 | 0.00 | 0.00 |
| 05050124009100 - Schools' infrastructure construction and rehabilitation | Renovation and refurbishment of existing hostel and college complex | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41430100 - AGWU | 0.00 | 0.00 | 0.00 | 0.00 | 18,890,000.00 | 0.00 | 18,890,000.00 | 0.00 | 0.00 |
| 05050424000600 - Water, sanitation and hygiene | Construction of overhead tank and pumping machine | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41430100 - AGWU | 0.00 | 0.00 | 0.00 | 0.00 | 3,890,000.00 | 0.00 | 3,890,000.00 | 0.00 | 0.00 |
| 05010224004900 - Human and institutional capacity performance management | Purchase of 1 no power generating set | 23010119 - PURCHASE OF POWER GENERATING SET | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41430100 - AGWU | 0.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 0.00 | 600,000.00 | 0.00 | 0.00 |
| 05050124009200 - Schools' infrastructure construction and rehabilitation | First phase construction of 3 storey building for standard library, Auditorium and class rooms at Awgu Campuse | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41430100 - AGWU | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 0.00 | 0.00 |
| 05050124009300 - Schools' infrastructure construction and rehabilitation | First phase construction of 2 storey building of 2 bedroom self containe flats for staff at Awgu Campuse | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41430100 - AGWU | 0.00 | 0.00 | 0.00 | 0.00 | 300,000,000.00 | 0.00 | 300,000,000.00 | 0.00 | 0.00 |
| 05050224000700 - Furnishing | Equipping the new Hostel/class rooms under construction | 23010121 - PURCHASE OF RESIDENTIAL FURNITURE | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 41430100 - AGWU | 0.00 | 0.00 | 0.00 | 0.00 | 55,000,000.00 | 0.00 | 55,000,000.00 | 0.00 | 0.00 |

| **052100100100** | **Ministry of Health** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***68,455,500.00*** | ***650,000,000.00*** | ***1,284,500,000.00*** | ***253,647,196.92*** | ***21,945,607,000.00*** | ***0.00*** | ***21,945,607,000.00*** | ***###############*** | ***1,055,000,000.00*** |
| 04070323000102 - Research and development (Institutional Review Board, Clinical Trials) | Strengthening and funding Research | 23050101 - RESEARCH AND DEVELOPMENT | 70721 - GENERAL MEDICAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04050124000702 - Functional health facilities | Construction of Enugu International Hospital, Rangers Avenue, Enugu State | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH | 70761 - HEALTH N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000,000.00 | 0.00 | 20,000,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 04100124000104 - Health Not Elsewhere Classified | Establishment of traditional, complementary and alternative Medicines unit (TCAM) | 23050101 - RESEARCH AND DEVELOPMENT | 70761 - HEALTH N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 13,500,000.00 | 0.00 | 13,500,000.00 | 0.00 | 0.00 |
| 04050124000802 - Functional health facilities | Establishment of Drug Management Division DMD SMOH (Procurement of office equipment , office furniture | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70761 - HEALTH N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 10,000,000.00 | 0.00 |
| 04010224000102 - Human and institutional capacity performance management | Procurement and installtion of a step-down transformer at the new pharam upgraded Enugu StateDrug warehouse. | 23010119 - PURCHASE OF POWER GENERATING SET | 70761 - HEALTH N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |
| 04050124000902 - Functional health facilities | Establishment of the Nutrition Department (Office furnitures; chairs and tables and equipmenmt; Laptop and | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70761 - HEALTH N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 22,000,000.00 | 0.00 | 22,000,000.00 | 0.00 | 0.00 |
| 04050124001002 - Functional health facilities | Establishment of Enugu Blood Service Commission (Construction of building, furnishingb= and equipping) | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70761 - HEALTH N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 500,000,000.00 | 15,000,000.00 | 0.00 |
| 04050224000102 - Planned Preventive Maintenance (PPM) | Improve the public access to WHO recommeneded molecular Diagnostics | 23050101 - RESEARCH AND DEVELOPMENT | 70761 - HEALTH N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 04010124000102 - Legal, policy, regulations and standards, guidelines and protocols development and | Establishment of the joint Health sector regulartory Division of SMOH for regulating Private Health | 23050103 - MONITORING AND EVALUATION | 70761 - HEALTH N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 |
| 04050224000202 - Planned Preventive Maintenance (PPM) | Slow down the growth rate of NCD prevalance (Awareness, screening of breast cancer and setting up of breast | 23050101 - RESEARCH AND DEVELOPMENT | 70761 - HEALTH N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 17,000,000.00 | 0.00 | 17,000,000.00 | 0.00 | 0.00 |
| 04070124000102 - Routine information system | Establishment of one health information system at the state level (data digitalization) Procurement of | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70761 - HEALTH N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 04050224000302 - Planned Preventive Maintenance (PPM) | support to improve public awareness and behaviou on prevention, detection and control of public health | 23050101 - RESEARCH AND DEVELOPMENT | 70761 - HEALTH N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 0.00 | 0.00 |
| 04050224000402 - Planned Preventive Maintenance (PPM) | Counterpart support to NTD for mass drugs administration to all school/ communities across endemic 11 LGAs for | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70761 - HEALTH N.E.C. | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 13,000,000.00 | 0.00 | 13,000,000.00 | 0.00 | 0.00 |
| 04050224000502 - Planned Preventive Maintenance (PPM) | Control of malaria including support for the mass distributionof procured 120,000 ITN and drugs, test | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70761 - HEALTH N.E.C. | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 04010124000202 - Legal, policy, regulations and standards, guidelines and protocols development and | Review of Enugu State Health Policy | 23050101 - RESEARCH AND DEVELOPMENT | 70761 - HEALTH N.E.C. | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 5,928,000.00 | 0.00 | 5,928,000.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 04030124000102 - Reproductive, maternal and neonatal health | Fund for free MCH programme in the state through the provision of GCCC | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70761 - HEALTH N.E.C. | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 80,000,000.00 | 0.00 | 80,000,000.00 | 80,000,000.00 | 0.00 |
| 04050124001103 - Functional health facilities | Take off fund for the state university of Medical and Applied Sciences (SUMASTH)Teaching Hospital | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH | 70761 - HEALTH N.E.C. | 41421500 - UDENU | 0.00 | 0.00 | 0.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 250,000,000.00 | 0.00 |
| 04050124001202 - Functional health facilities | Equiping of Cottage Hospital with Isolation Facility | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70761 - HEALTH N.E.C. | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 04070124000202 - Routine information system | Establishment of an ICT unit in the SMOH in readiness for the ENSG E-Governance Policy | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES | 70761 - HEALTH N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 38,000,000.00 | 0.00 | 38,000,000.00 | 0.00 | 0.00 |
| 04070124000302 - Routine information system | Strenghten Health Management Information System (HMIS) at all levels and infrastructural support | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES | 70761 - HEALTH N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 10,000,000.00 | 10,000,000.00 | 1,000,000.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |
| 04070124000402 - Routine information system | Scale-up health promotion activities at all levels of care through public enlightenment (Activation of Infodermic | 23050101 - RESEARCH AND DEVELOPMENT | 70761 - HEALTH N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04050224000602 - Planned Preventive Maintenance (PPM) | Epidemiology, Surveillance: Public health emegencies - preparedness, detection and response to diseases and | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70761 - HEALTH N.E.C. | 41410400 - ENUGU NORTH | 846,000.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04030124000202 - Reproductive, maternal and neonatal health | Government Counterpart Contribution Fund (GCCF)/Free Maternal and Child Health (MCH) | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70761 - HEALTH N.E.C. | 41441800 - STATE WIDE | 0.00 | 60,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04070124000502 - Routine information system | (Establishment of the State Health Workforce Registry/Human Resources for Health Information | 23050101 - RESEARCH AND DEVELOPMENT | 70761 - HEALTH N.E.C. | 41441800 - STATE WIDE | 0.00 | 23,000,000.00 | 23,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |
| 04050224000702 - Planned Preventive Maintenance (PPM) | Expand access to integrated prevention, case identification and control of Neglected Tropical diseases | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70761 - HEALTH N.E.C. | 41441800 - STATE WIDE | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04080324000102 - Emergency Operation Centres (EOC) | Procurement of drugs, quality forensic examinations Test kits, for rape victims and management of GenderBased | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70761 - HEALTH N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04010224000202 - Human and institutional capacity performance management | Purchase of office equipment (photocopying machine etc) | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES | 70761 - HEALTH N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04010224000302 - Human and institutional capacity performance management | Refurbish and Purchase of Office furniture (15 nos Air Conditioners) for 6 departments and units | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70761 - HEALTH N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 5,000,000.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 04010224000402 - Human and institutional capacity performance management | Provision of solar Powered alternative power supply at various HFs | 23010119 - PURCHASE OF POWER GENERATING SET | 70761 - HEALTH N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 65,000,000.00 | 35,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04050124001302 - Functional health facilities | Upgrading and Strengthening of Enugu State Medical Emergency and Response Department (ESMERD) | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70761 - HEALTH N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 10,000,000.00 | 210,000,000.00 | 153,282,209.92 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04050124001402 - Functional health facilities | Joint Health Sector Inspection of Private Health Facilities for service standard and rev. | 23050103 - MONITORING AND EVALUATION | 70761 - HEALTH N.E.C. | 41410400 - ENUGU NORTH | 23,500.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04050124001502 - Functional health facilities | Construction of students Hostel, classroom auditorium and landscaping of the compound SOM as part of | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 70761 - HEALTH N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 30,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04060124000102 - Sustainable drug supply | Strengthening and equipment of the Logistics Management Coordinating Unit for Drug distribution | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70761 - HEALTH N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04050124001602 - Functional health facilities | ESMERD preparedness for strengthening emergencies in Enugu State (Procurement of Ambulances support | 23010106 - PURCHASE OF VANS | 70761 - HEALTH N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 225,000,000.00 | 125,000,000.00 | 0.00 | 180,000,000.00 | 0.00 | 180,000,000.00 | 20,000,000.00 | 0.00 |
| 04070224000102 - Surveys and facility assessments | Continuous active and passive case search for Guinea worm in the communities and health | 23050101 - RESEARCH AND DEVELOPMENT | 70761 - HEALTH N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04050124001702 - Functional health facilities | Recapitalization of the Drug Revolving Scheme (DRF) and equipment of quality control lab. effective takeoff of the | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70761 - HEALTH N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 350,000,000.00 | 0.00 | 350,000,000.00 | 0.00 | 0.00 |
| 04050124001802 - Functional health facilities | Promotion of Food safety, hygiene and water safety surveillance in our environment (regulated | 23050101 - RESEARCH AND DEVELOPMENT | 70761 - HEALTH N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04050124001902 - Functional health facilities | Strengthening and equipment of Health State M&E office | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70761 - HEALTH N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04050124002002 - Functional health facilities | Review, develop and print copies of relevant policy documents (Enugu State Health Law, HRH & PPP | 23050101 - RESEARCH AND DEVELOPMENT | 70761 - HEALTH N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 04050124002102 - Functional health facilities | Review of the AOP, MTSS and Annual Health sector Management Performance | 23050101 - RESEARCH AND DEVELOPMENT | 70761 - HEALTH N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04050124002202 - Functional health facilities | Strengthen mechanisms for the implemetation of PPP(e.g,contracting or out sourcing, leases, concessions, | 23050101 - RESEARCH AND DEVELOPMENT | 70761 - HEALTH N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 5,000,000.00 | 6,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 04050124002302 - Functional health facilities | Strengthen BHCPF implementation and coordination | 23050104 - ANNIVERSARIES/CELEBRATIONS | 70761 - HEALTH N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04050124002402 - Functional health facilities | Safe motherhood programme: Improve access to antalnatal and postnatal services at all levels of care | 23050101 - RESEARCH AND DEVELOPMENT | 70761 - HEALTH N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 3,000,000.00 | 4,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04050124002502 - Functional health facilities | Expand and strengthen preventive, diagnosis and treatment of malaria in all levels of care including | 23050104 - ANNIVERSARIES/CELEBRATIONS | 70761 - HEALTH N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 10,000,000.00 | 13,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04050124002602 - Functional health facilities | Procurement, Prevention of HIV / Hepatitis transmission, and prompt diagnosis and enrolment of Persons living | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70761 - HEALTH N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 30,000,000.00 | 40,000,000.00 | 9,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04050124002702 - Functional health facilities | Strengthen TB, Leprosy and Buruli ulcer prevention, case detection, care and treatment in health facilities | 23050104 - ANNIVERSARIES/CELEBRATIONS | 70761 - HEALTH N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 5,000,000.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04050124002802 - Functional health facilities | Improvement of the health of school children (Primary and secondary) through physical activity and control of | 23050101 - RESEARCH AND DEVELOPMENT | 70761 - HEALTH N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04050124002902 - Functional health facilities | Improvement of the health of Adolescents through sensitisationand counseling on harm practices (unwanted | 23050101 - RESEARCH AND DEVELOPMENT | 70761 - HEALTH N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04050124003002 - Functional health facilities | Awareness creation and early detection of non communicable diseases | 23050104 - ANNIVERSARIES/CELEBRATIONS | 70761 - HEALTH N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04050124003102 - Functional health facilities | Renovation of building and fencing (SMOH Annex housing Accounts Department | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70761 - HEALTH N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 5,000,000.00 | 15,000,000.00 | 0.00 | 55,000,000.00 | 0.00 | 55,000,000.00 | 5,000,000.00 | 0.00 |
| 04050124003202 - Functional health facilities | Counterpart fund for the Upgrading of Central Medical Stores(CMS) to pharmagrade warehouse (to meet | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 70761 - HEALTH N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 50,000,000.00 | 100,000,000.00 | 84,864,987.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04010224000502 - Human and institutional capacity performance management | Renovation of buildings (State Ministry of Health) and construction of WASH facilities in all the building. | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70761 - HEALTH N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 71,179,000.00 | 0.00 | 71,179,000.00 | 10,000,000.00 | 5,000,000.00 |
| 04050124003302 - Functional health facilities | Reconstruction of the CMS Annexe buildings | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 70761 - HEALTH N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04050124003402 - Functional health facilities | Equipping the students Demonstration Room and Equipping of the Staff Room (SOM) Awgu | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70761 - HEALTH N.E.C. | 41430100 - AGWU | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 04050124003502 - Functional health facilities | Increase access and uptake of Tuberculosis care finding, treatement and leprosy program | 23050101 - RESEARCH AND DEVELOPMENT | 70761 - HEALTH N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 15,000,000.00 | 0.00 |
| 04010224000602 - Human and institutional capacity performance management | Completion and procurement of office furniture and ICT equipment for the new health sector command | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70761 - HEALTH N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 500,000,000.00 | 0.00 |
| 04050124003602 - Functional health facilities | Equipping of school of health technology Oji-River | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70761 - HEALTH N.E.C. | 41431400 - OJI RIVER | 67,586,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04010224000702 - Human and institutional capacity performance management | Procurement of ICT equipment for the PRO unit (PAS,Digital camera and computers | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70761 - HEALTH N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04050124003702 - Functional health facilities | Establishment of DNA LearninngCentre, Nigeria | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70761 - HEALTH N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 500,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04050124003802 - Functional health facilities | Completion 0f New EOC Building | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH | 70761 - HEALTH N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 35,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04010224000802 - Human and institutional capacity performance management | Purchase and installation of 100kva solarinvertyer system in the new pharmaupgraded | 23010119 - PURCHASE OF POWER GENERATING SET | 70761 - HEALTH N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 90,000,000.00 | 0.00 | 90,000,000.00 | 0.00 | 0.00 |

| **052100300100** | **Enugu State Primary Healthcare Development Agency** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***26,921,450.00*** | ***21,903,191,000.00*** | ***5,474,191,000.00*** | ***451,218,128.92*** | ***17,646,690,000.00*** | ***0.00*** | ***17,646,690,000.00*** | ********** | ***711,690,500.00*** |
| 04070124000601 - Routine information system | Strengthening Health Management Information System (HMIS) in all PHCs in the state | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70741 - PUBLIC HEALTH SERVICES | 41441800 - STATE WIDE | 0.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 15,000,000.00 | 0.00 |
| 04060224000101 - Vaccines supply chain | National Immunizational Plus Days (NIPDs) Programme | 23050104 - ANNIVERSARIES/CELEBRATIONS | 70741 - PUBLIC HEALTH SERVICES | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 20,000,000.00 | 20,000,000.00 |
| 04060224000201 - Vaccines supply chain | Procurement of Vitamin A and Albendazole for celebration of | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70741 - PUBLIC HEALTH SERVICES | 41441800 - STATE WIDE | 5,835,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 04050224000801 - Planned Preventive Maintenance (PPM) | Family Planning (FP) Programme (Procurement of LARC insertion Instrument) | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70741 - PUBLIC HEALTH SERVICES | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 04050224000901 - Planned Preventive Maintenance (PPM) | Procurement of Family planning Commodities | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70741 - PUBLIC HEALTH SERVICES | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 0.00 |
| 04060224000301 - Vaccines supply chain | Conduct African/Enugu State Vaccination Week | 23050104 - ANNIVERSARIES/CELEBRATIONS | 70741 - PUBLIC HEALTH SERVICES | 41441800 - STATE WIDE | 0.00 | 15,000,000.00 | 11,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04050124004301 - Functional health facilities | Upgrading, renovation and equiping of existing PHCs to Type III PHC Facilities in Enugu State | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 70741 - PUBLIC HEALTH SERVICES | 41441800 - STATE WIDE | 0.00 | 510,000,000.00 | 210,000,000.00 | 167,000,000.00 | 540,000,000.00 | 0.00 | 540,000,000.00 | 540,000,000.00 | 540,000,000.00 |
| 04050124004401 - Functional health facilities | Upgrading and renovation of 60 no existing type 2 PHCs in the 17 LGAs | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 70741 - PUBLIC HEALTH SERVICES | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 2,000,000,000.00 | 0.00 | 2,000,000,000.00 | 4,200,000,000.00 | 0.00 |
| 04050124004501 - Functional health facilities | Minor Infrastructural maintenance of cold chain Units and surroundings | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 70741 - PUBLIC HEALTH SERVICES | 41441800 - STATE WIDE | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 |
| 04030224000101 - Child health | Organization of 2 rounds of MNCHW in the state (May and Nov) | 23050104 - ANNIVERSARIES/CELEBRATIONS | 70741 - PUBLIC HEALTH SERVICES | 41441800 - STATE WIDE | 8,844,950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04030224000201 - Child health | Conduct 2023 World Breasfeeding Week and other national nutrition events at the state, LGA and wards in | 23050104 - ANNIVERSARIES/CELEBRATIONS | 70741 - PUBLIC HEALTH SERVICES | 41441800 - STATE WIDE | 2,375,000.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 04030624000101 - Nutrition | Establishment of Nutrition corners and food demonstration corners in 1 in each health facilities per ward | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70741 - PUBLIC HEALTH SERVICES | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 12,000,000.00 | 0.00 |
| 04030624000201 - Nutrition | Establishment of atleast three (3) Community Management of Acute Malnutrition (CMAM) at type 3 PHCs | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70741 - PUBLIC HEALTH SERVICES | 41441800 - STATE WIDE | 0.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 04030224000301 - Child health | Infant & Young Child Feeding (IYCF) Programme | 23050104 - ANNIVERSARIES/CELEBRATIONS | 70741 - PUBLIC HEALTH SERVICES | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 0.00 | 0.00 |
| 04030224000401 - Child health | FN-Integrated Management of Childhood Illnesses (IMCI) Programme - Orientation of Care-Givers & HWs on IMCI | 23050101 - RESEARCH AND DEVELOPMENT | 70741 - PUBLIC HEALTH SERVICES | 41441800 - STATE WIDE | 0.00 | 30,000,000.00 | 25,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 04030124000301 - Reproductive, maternal and neonatal health | LARC Programme (Organization of a 5-Day Programme on Long Acting Revisible Contraceptives | 23050104 - ANNIVERSARIES/CELEBRATIONS | 70741 - PUBLIC HEALTH SERVICES | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 13,000,000.00 | 0.00 | 13,000,000.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 04050124004601 - Functional health facilities | Provision of 3No. incenerators in the 3 senatorial zones of the State | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70741 - PUBLIC HEALTH SERVICES | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 150,000,000.00 | 0.00 |
| 04010124000301 - Legal, policy, regulations and standards, guidelines and protocols development and | Development & dissemination of 1,000 copies of the SPHCDA's Annual Work Plan to Guide & financially | 23050101 - RESEARCH AND DEVELOPMENT | 70741 - PUBLIC HEALTH SERVICES | 41441800 - STATE WIDE | 0.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04030224000501 - Child health | Infant Immunization Programme (conduct immunization of infants and children in the State) | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70741 - PUBLIC HEALTH SERVICES | 41441800 - STATE WIDE | 7,756,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04060224000401 - Vaccines supply chain | Construction of Iron shelves for packing of vaccine,, devices and other dry stock commodities | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70741 - PUBLIC HEALTH SERVICES | 41441800 - STATE WIDE | 0.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 9,000,000.00 | 0.00 | 9,000,000.00 | 0.00 | 0.00 |
| 04070224000201 - Surveys and facility assessments | Procurement of customized gadgets for data capturing and transmission to DHIS 2 platform by surveyed PHCs in | 23010113 - PURCHASE OF COMPUTERS | 70741 - PUBLIC HEALTH SERVICES | 41441800 - STATE WIDE | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 04050124004701 - Functional health facilities | Provision of drugs and consumables for PHCs | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70741 - PUBLIC HEALTH SERVICES | 41441800 - STATE WIDE | 2,110,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04050124004801 - Functional health facilities | State Counterpart Fund for 260 BHCPF PHC Facility overhead (i.e. 25% of NPHCDA budget for | 23050101 - RESEARCH AND DEVELOPMENT | 70741 - PUBLIC HEALTH SERVICES | 41441800 - STATE WIDE | 0.00 | 133,691,000.00 | 33,691,000.00 | 100,000,000.00 | 133,690,000.00 | 0.00 | 133,690,000.00 | 133,690,500.00 | 133,690,500.00 |
| 04030124000401 - Reproductive, maternal and neonatal health | Establishment of state and LGA Maternal perinatal death surveillance response (MPDSR) team | 23050101 - RESEARCH AND DEVELOPMENT | 70741 - PUBLIC HEALTH SERVICES | 41441800 - STATE WIDE | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 |
| 04050124004901 - Functional health facilities | Procurement and distribution of health commodities to both existing and new CHIPS to improve efficiency | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70741 - PUBLIC HEALTH SERVICES | 41441800 - STATE WIDE | 0.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 |
| 04050124005001 - Functional health facilities | Provision of Data tools for the community Health influencer and promoter services (CHIPS) agent for 12 months | 23050101 - RESEARCH AND DEVELOPMENT | 70741 - PUBLIC HEALTH SERVICES | 41441800 - STATE WIDE | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 |
| 04010324000101 - Health sector coordination mechanisms | Advocacy & Technical support for establishment of LEMCHIC in LGAs | 23050101 - RESEARCH AND DEVELOPMENT | 70741 - PUBLIC HEALTH SERVICES | 41441800 - STATE WIDE | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 4,000,000.00 | 4,000,000.00 |
| 04030224000601 - Child health | Matching fund for UNICEF child vitamin foods | 23050101 - RESEARCH AND DEVELOPMENT | 70741 - PUBLIC HEALTH SERVICES | 41441800 - STATE WIDE | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 200,000,000.00 | 10,000,000.00 |
| 04050124005101 - Functional health facilities | CNP - Construction of 230 type 2 Primary Health Care facilities across the State | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH | 70741 - PUBLIC HEALTH SERVICES | 41441800 - STATE WIDE | 0.00 | 21,000,000,000.00 | 5,000,000,000.00 | 177,218,128.92 | 10,000,000,000.00 | 0.00 | 10,000,000,000.00 | 0.00 | 0.00 |

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| 04050124005201 - Functional health facilities | Equipping of the 229 Type 2 Primary Health Care Facilities across the State | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70741 - PUBLIC HEALTH SERVICES | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000,000.00 | 0.00 | 4,000,000,000.00 | ############ | 0.00 |
| 04050124005301 - Functional health facilities | Cold Chain System (Purchase of WHO prequalified 10 no Freezers for AFP specimen and other cold chain | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70741 - PUBLIC HEALTH SERVICES | 41441800 - STATE WIDE | 0.00 | 20,000,000.00 | 20,000,000.00 | 7,000,000.00 | 60,000,000.00 | 0.00 | 60,000,000.00 | 60,000,000.00 | 0.00 |
| 04010224002401 - Human and institutional capacity performance management | Establishment of E-Library and Procurement of ICT equipment at the SPHCDA new site | 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES | 70741 - PUBLIC HEALTH SERVICES | 41441800 - STATE WIDE | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 04010324000201 - Health sector coordination mechanisms | Conduct PHC submit to ensure the uptake on infrastructural and community adaoption | 23050104 - ANNIVERSARIES/CELEBRATIONS | 70741 - PUBLIC HEALTH SERVICES | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 0.00 |
| 04050124005401 - Functional health facilities | Procurement of BeMonC Demonstratiobn Equipment | 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 | 0.00 | 15,000,000.00 | 15,000,000.00 | 0.00 |
| 04050124005501 - Functional health facilities | Purchase of 2 no of covered vans for vaccine distribution to retain vaccine potency | 23010106 - PURCHASE OF VANS | 70741 - PUBLIC HEALTH SERVICES | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 160,000,000.00 | 0.00 |
| 04050224001001 - Planned Preventive Maintenance (PPM) | Out Break Response to possible disease outbreak such as; yellow fever, cholera etc. | 23050101 - RESEARCH AND DEVELOPMENT | 70741 - PUBLIC HEALTH SERVICES | 41441800 - STATE WIDE | 0.00 | 20,000,000.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 30,000,000.00 | 0.00 |
| 04010224002501 - Human and institutional capacity performance management | Procurement of 15 Laptops, 1 desktops and accessories, 5 UPSs, 10200 watts stabilizers, 2 photocopiers & 6 printers | 23010113 - PURCHASE OF COMPUTERS | 70741 - PUBLIC HEALTH SERVICES | 41441800 - STATE WIDE | 0.00 | 15,000,000.00 | 15,000,000.00 | 0.00 | 27,000,000.00 | 0.00 | 27,000,000.00 | 10,000,000.00 | 0.00 |
| 04010224002601 - Human and institutional capacity performance management | Provision of Solar Power/Electricity for the SPHCDA and the 3 revitalized PHC facilities in the 3 | 23010119 - PURCHASE OF POWER GENERATING SET | 70741 - PUBLIC HEALTH SERVICES | 41410400 - ENUGU NORTH | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 85,000,000.00 | 0.00 | 85,000,000.00 | 85,000,000.00 | 0.00 |
| 04050324000201 - Facility electrification, water and sanitation | Construction/provision of water facilities (2 overhead plastic Tanks with metal stands) | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70741 - PUBLIC HEALTH SERVICES | 41441800 - STATE WIDE | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 04010224002701 - Human and institutional capacity performance management | 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 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 04010124000401 - Legal, policy, regulations and standards, guidelines and protocols development and | Purchase of legal report | 23050101 - RESEARCH AND DEVELOPMENT | 70731 - GENERAL HOSPITAL SERVICES | 41441800 - STATE WIDE | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 052100200100 | Enugu State Agency for Universal Health Coverage | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***272,810,000.00*** | ***42,810,000.00*** | ***0.00*** | ***305,400,000.00*** | ***0.00*** | ***305,400,000.00*** | ***425,010,099.00*** | ***406,944,603.00*** |
| 04090124000102 - Mobilising equity contributions and vulnerable group funds | Production of 24,000 beneficiary health insurance cards | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70721 - GENERAL MEDICAL SERVICES | 41441800 - STATE WIDE | 0.00 | 12,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04010224000902 - Human and institutional capacity performance management | Purchase of 1 750 liters Geepee tank | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04050124003902 - Functional health facilities | Provisional accreditation and reaccredidation of secondary healthcare facilities in the state for referrals | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70741 - PUBLIC HEALTH SERVICES | 41441800 - STATE WIDE | 0.00 | 4,200,000.00 | 4,200,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 5,250,000.00 | 5,512,500.00 |
| 04010224001002 - Human and institutional capacity performance management | Purchase of 10 nos laptop | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70741 - PUBLIC HEALTH SERVICES | 41441800 - STATE WIDE | 0.00 | 3,750,000.00 | 3,750,000.00 | 0.00 | 3,200,000.00 | 0.00 | 3,200,000.00 | 3,360,000.00 | 3,528,000.00 |
| 04010224001102 - Human and institutional capacity performance management | Purchase of 15 nos 5000 WTS stabilizer | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70741 - PUBLIC HEALTH SERVICES | 41441800 - STATE WIDE | 0.00 | 1,480,000.00 | 1,480,000.00 | 0.00 | 2,100,000.00 | 0.00 | 2,100,000.00 | 0.00 | 1,554,000.00 |
| 04050324000102 - Facility electrification, water and sanitation | Construction and installation of overhead tank with metal stand for office use | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70741 - PUBLIC HEALTH SERVICES | 41441800 - STATE WIDE | 0.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04010224001202 - Human and institutional capacity performance management | Purchase of 100 nos tablets for enrollment | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70741 - PUBLIC HEALTH SERVICES | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 | 0.00 | 40,000,000.00 | 0.00 | 0.00 |
| 04010224001302 - Human and institutional capacity performance management | Expansion of local server from 5TB to 10TB | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70741 - PUBLIC HEALTH SERVICES | 41441800 - STATE WIDE | 0.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 0.00 | 0.00 |
| 04010224001402 - Human and institutional capacity performance management | Purchase of enrolment equipment for ESAUHC (17No, 10 fingers biometric capturing machines) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70741 - PUBLIC HEALTH SERVICES | 41441800 - STATE WIDE | 0.00 | 42,500,000.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04010224001502 - Human and institutional capacity performance management | Procurement of 1Nos card writers and accessories | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70741 - PUBLIC HEALTH SERVICES | 41410400 - ENUGU NORTH | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 4,200,000.00 | 0.00 | 4,200,000.00 | 4,410,000.00 | 4,630,500.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 04010224001602 - Human and institutional capacity performance management | Procurement of 1No fago card printers and accessories | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70741 - PUBLIC HEALTH SERVICES | 41410400 - ENUGU NORTH | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 4,200,000.00 | 0.00 | 4,200,000.00 | 4,410,000.00 | 4,630,500.00 |
| 04010224001702 - Human and institutional capacity performance management | Purchase of Office Equipment; 1No heavy duty photocopier, 2No color Printer, 1No Projector. | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES | 70741 - PUBLIC HEALTH SERVICES | 41410400 - ENUGU NORTH | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04010224001802 - Human and institutional capacity performance management | Construction and Installation of ESAUHC Advertorial Bill Boards at each of the 17LGA Headquarters | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70741 - PUBLIC HEALTH SERVICES | 41441800 - STATE WIDE | 0.00 | 32,400,000.00 | 2,400,000.00 | 0.00 | 10,200,000.00 | 0.00 | 10,200,000.00 | 0.00 | 0.00 |
| 04050124004002 - Functional health facilities | Purchase of branded ESAUHC Jacket for field work 70 pics for staff use | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70741 - PUBLIC HEALTH SERVICES | 41441800 - STATE WIDE | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04010224001902 - Human and institutional capacity performance management | Purchase of public Address system | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70741 - PUBLIC HEALTH SERVICES | 41410400 - ENUGU NORTH | 0.00 | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04050124004102 - Functional health facilities | 25% counterpart fund for the 1st and 2nd quarter from BHCPF release amount N339,390,666.00 | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70741 - PUBLIC HEALTH SERVICES | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 178,180,099.00 | 187,089,103.00 |
| 04050124004202 - Functional health facilities | Provision of primary health /Medical equipment | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70741 - PUBLIC HEALTH SERVICES | 41441800 - STATE WIDE | 0.00 | 141,000,000.00 | 1,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 200,000,000.00 | 200,000,000.00 |
| 04010224002002 - Human and institutional capacity performance management | Purchase of 1 no paper shredder | 23010117 - PURCHASE OF SHREDDING MACHINES | 70741 - PUBLIC HEALTH SERVICES | 41410400 - ENUGU NORTH | 0.00 | 140,000.00 | 140,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04010224002102 - Human and institutional capacity performance management | Purchase of solar energy panel and accessories for alternative power supply in the office | 23010119 - PURCHASE OF POWER GENERATING SET | 70741 - PUBLIC HEALTH SERVICES | 41410400 - ENUGU NORTH | 0.00 | 18,000,000.00 | 8,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 26,250,000.00 | 0.00 |
| 04010224002202 - Human and institutional capacity performance management | Purchase of 1No 1.5KVA power generating PAC Inverter | 23010119 - PURCHASE OF POWER GENERATING SET | 70741 - PUBLIC HEALTH SERVICES | 41410400 - ENUGU NORTH | 0.00 | 630,000.00 | 630,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04010224002302 - Human and institutional capacity performance management | Purchase of flexible accounting soft ware package for account department | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70741 - PUBLIC HEALTH SERVICES | 41410400 - ENUGU NORTH | 0.00 | 1,010,000.00 | 1,010,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 3,150,000.00 | 0.00 |

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| **052102600100** | **ESUT Teaching Hospital ParkLane, Enugu** | | | | | | | | | | | | |

| Programme Code and Programme Description | Project Description | Economic Code and Description | Function Code and Description | Location Code and Descriptio | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ***Total*** | | | | | ***231,576,863.00*** | ***1,000,000,000.00*** | ***2,120,000,000.00*** | ***890,000,000.00*** | ***2,335,000,000.00*** | ***0.00*** | ***2,335,000,000.00*** | ***0.00*** | ***0.00*** |
| 04050124005603 - Functional health facilities | Procurement of accreditation requirements for Anaesthesia Department | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70731 - GENERAL HOSPITAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 100,000,000.00 | 50,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 200,000,000.00 | 0.00 | 0.00 |
| 04050124005703 - Functional health facilities | Purchase of accreditation requirements for Radiology Department | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70721 - GENERAL MEDICAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 70,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04050124005803 - Functional health facilities | Schools of Nursing & Midwifery Building | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH | 70721 - GENERAL MEDICAL SERVICES | 41410400 - ENUGU NORTH | 74,014,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04050124005903 - Functional health facilities | Construction of 2 storey building for offices and clinics | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH | 70721 - GENERAL MEDICAL SERVICES | 41410400 - ENUGU NORTH | 44,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04050124006003 - Functional health facilities | Construction of two storey building at Iji-Nike | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH | 70731 - GENERAL HOSPITAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 350,000,000.00 | 0.00 | 350,000,000.00 | 0.00 | 0.00 |
| 04050124006103 - Functional health facilities | Upgrade of 2 No Building at ESUTTH. P Annex Colliery | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH | 70731 - GENERAL HOSPITAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 350,000,000.00 | 0.00 | 350,000,000.00 | 0.00 | 0.00 |
| 04050124006203 - Functional health facilities | Fencing of Nenwe hospital Annex | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70731 - GENERAL HOSPITAL SERVICES | 41430200 - ANINRI | 0.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 0.00 | 0.00 |
| 04050124006303 - Functional health facilities | Construction of 2 Noo. Twin six storey buildings for Pathology/Laboratory & Nursing | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH | 70731 - GENERAL HOSPITAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 0.00 | 0.00 |
| 04010224002803 - Human and institutional capacity performance management | Purchase of official Vehicles | 23010105 - PURCHASE OF MOTOR VEHICLES | 70731 - GENERAL HOSPITAL SERVICES | 41410400 - ENUGU NORTH | 7,752,850.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04010224002903 - Human and institutional capacity performance management | Procurement of office equipment/safe for Accounts Department | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70731 - GENERAL HOSPITAL SERVICES | 41410400 - ENUGU NORTH | 27,032,750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04010224003003 - Human and institutional capacity performance management | Purchase of Office equipment for Community Medicine Department (1 No. Printer, 1 No. Laptop, etc) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70731 - GENERAL HOSPITAL SERVICES | 41410400 - ENUGU NORTH | 2,260,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 04050124006403 - Functional health facilities | Purchase of Hospital Equipment | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70731 - GENERAL HOSPITAL SERVICES | 41410400 - ENUGU NORTH | 63,752,306.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04050124006503 - Functional health facilities | Purchase of accreditation requirements for Ophthamology department | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70731 - GENERAL HOSPITAL SERVICES | 41410400 - ENUGU NORTH | 1,790,357.00 | 50,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04050124006603 - Functional health facilities | Purchase of medical equipment (3 No. Ultra sound machine) | 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 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 04050124006703 - Functional health facilities | Construction of TRIAG in Accident & Emergency | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH | 70731 - GENERAL HOSPITAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 100,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04050124006803 - Functional health facilities | Re-roofing and construction of back stair in Administration | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 70731 - GENERAL HOSPITAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 30,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04050124006903 - Functional health facilities | Construction of 2 no buildings for Radiology department. A storey building and a bungalow. | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH | 70731 - GENERAL HOSPITAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 250,000,000.00 | 1,000,000,000.00 | 400,000,000.00 | 185,000,000.00 | 0.00 | 185,000,000.00 | 0.00 | 0.00 |
| 04050124007003 - Functional health facilities | Upgrading requirements for SON & SOM to collegiate program with the underlisted items: Construction of 2 nos 3 | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 70731 - GENERAL HOSPITAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 300,000,000.00 | 850,000,000.00 | 490,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04010224003103 - Human and institutional capacity performance management | CNP - Requirement for ICT upgrade to e-clarking , e-lab and internet access | 23050102 - COMPUTER SOFTWARE ACQUISITION | 70731 - GENERAL HOSPITAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 30,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04050124007103 - Functional health facilities | Students Classroom furniture auditorium seat, Stud, classrom | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70731 - GENERAL HOSPITAL SERVICES | 41410400 - ENUGU NORTH | 8,060,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04010224003203 - Human and institutional capacity performance management | Procurement of office furnitures for Medical Social Services | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70731 - GENERAL HOSPITAL SERVICES | 41410400 - ENUGU NORTH | 2,913,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04010224003303 - Human and institutional capacity performance management | Purchase of 2 no utility vehicles: pickup and 18 seater bus | 23010105 - PURCHASE OF MOTOR VEHICLES | 70731 - GENERAL HOSPITAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 70,000,000.00 | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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| **052110200100** | **Enugu State Hospitals Management Board (SHB)** | | | | | | | | | | | | |

| Programme Code and Programme Description | Project Description | Economic Code and Description | Function Code and Description | Location Code and Descriptio | 2023 Full Year Actuals | 2024 Original Budget | 2024 Revised Budget | 2024 Performance January to September | 2025 Executive Budget Proposal | 2025 Adjustments | 2025 Approved Budget | 2026 Out-Year Estimate | 2027 Out-Year Estimate |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ***Total*** | | | | | ***0.00*** | ***601,660,000.00*** | ***91,660,000.00*** | ***10,173,000.00*** | ***3,598,199,000.00*** | ***0.00*** | ***3,598,199,000.00*** | ########### | ***0.00*** |
| 04010224003402 - Human and institutional capacity performance management | Clearing and landscapping of SHMB HQ | 23040101 - TREE PLANTING | 70731 - GENERAL HOSPITAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 30,000,000.00 | 10,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04050124007202 - Functional health facilities | Purchase of Dental and other Hospital Equipment | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70731 - GENERAL HOSPITAL SERVICES | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 165,650,000.00 | 0.00 | 165,650,000.00 | 0.00 | 0.00 |
| 04050124007302 - Functional health facilities | Purchase of Hospital Equipments for Secondary Healthcare Facilities: Pysiotheraphy Equipments | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70731 - GENERAL HOSPITAL SERVICES | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 120,025,000.00 | 0.00 | 120,025,000.00 | 0.00 | 0.00 |
| 04050124007402 - Functional health facilities | Purchase of Hospital Equipment for General Surgery/other instruments across cottage and general | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70731 - GENERAL HOSPITAL SERVICES | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 1,757,934,000.00 | 0.00 | 1,757,934,000.00 | 0.00 | 0.00 |
| 04050124007502 - Functional health facilities | Upgrading /renovation of 10 cottage Hospitals and 12 General Hospitals. | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 70731 - GENERAL HOSPITAL SERVICES | 41441800 - STATE WIDE | 0.00 | 300,000,000.00 | 0.00 | 0.00 | 1,500,000,000.00 | 0.00 | 1,500,000,000.00 | 1,000,000,000.00 | 0.00 |
| 04010224003502 - Human and institutional capacity performance management | Purchase of Office equipments for communication and publicity unit (Digital camera, digital | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70731 - GENERAL HOSPITAL SERVICES | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 3,500,000.00 | 0.00 | 3,500,000.00 | 0.00 | 0.00 |
| 04050124007602 - Functional health facilities | Construction of ramps and conveniences in selected all health facilities | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70731 - GENERAL HOSPITAL SERVICES | 41441800 - STATE WIDE | 0.00 | 21,660,000.00 | 1,660,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04010224003602 - Human and institutional capacity performance management | Purchase of office furnitures for office of all heads of department (Air conditioner, ceiling fan, executive chairs, | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70731 - GENERAL HOSPITAL SERVICES | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 40,330,000.00 | 0.00 | 40,330,000.00 | 0.00 | 0.00 |
| 04050124007702 - Functional health facilities | Upgrading of 3 standard General Hospitals infrastructures at least one per senatorial zone | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 70731 - GENERAL HOSPITAL SERVICES | 41441800 - STATE WIDE | 0.00 | 200,000,000.00 | 50,000,000.00 | 10,173,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 04010224003702 - Human and institutional capacity performance management | Purchase of 11 laptops | 23010113 - PURCHASE OF COMPUTERS | 70731 - GENERAL HOSPITAL SERVICES | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 10,760,000.00 | 0.00 | 10,760,000.00 | 0.00 | 0.00 |
| 04010224003802 - Human and institutional capacity performance management | Completion of Renovation and Furnishing at SHMB Hqters | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 70731 - GENERAL HOSPITAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 50,000,000.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 053500100100 | Ministry of Environment and Climate Change | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***48,255,854.00*** | ***1,080,000,000.00*** | ***125,000,000.00*** | ***160,041,900.00*** | ***621,000,000.00*** | ***0.00*** | ***621,000,000.00*** | ***462,000,000.00*** | ***524,000,000.00*** |
| 09100124000200 - Environmental Improvement - General | Waste Management and Control in Enugu State, through Garbage in Wealth out program/Beat the Plastic | 23040105 - WATER POLLUTION PREVENTION & CONTROL | 70511 - WASTE MANAGEMENT | 41441800 - STATE WIDE | 48,255,854.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09100124000300 - Environmental Improvement - General | Construction of Engineered Land fill Sewage site at Owo (Waste to wealth initiative) | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70561 - ENVIRONMENTAL PROTECTION N.E.C. | 41411100 - NKANU EAST | 0.00 | 400,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 130,000,000.00 | 150,000,000.00 |
| 09100124000400 - Environmental Improvement - General | Installation of solar powered energy for Enugu State New sect. complex (Climate change action) | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 350,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09100124000500 - Environmental Improvement - General | Reseach and Development/Fisibility Studies on Coal and other solid mineral deposit in | 23050101 - RESEARCH AND DEVELOPMENT | 70561 - ENVIRONMENTAL PROTECTION N.E.C. | 41441800 - STATE WIDE | 0.00 | 180,000,000.00 | 30,000,000.00 | 142,041,900.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 130,000,000.00 | 150,000,000.00 |
| 09100124000600 - Environmental Improvement - General | Procurement of 50 no brush cutters | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 70561 - ENVIRONMENTAL PROTECTION N.E.C. | 41441800 - STATE WIDE | 0.00 | 50,000,000.00 | 30,000,000.00 | 4,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 4,000,000.00 | 2,000,000.00 |
| 09100124000700 - Environmental Improvement - General | Renovation/Refurbishment of our pollution Testing laboratory | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70561 - ENVIRONMENTAL PROTECTION N.E.C. | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 10,000,000.00 | 5,000,000.00 |
| 09100124000800 - Environmental Improvement - General | Fencing/Revitalization of plant multiplication Nursery Centre at Aria Road, GRA | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70561 - ENVIRONMENTAL PROTECTION N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| 09100124000900 - Environmental Improvement - General | Re-grassing of Road Verges/Medians in Enugu Metropolis: Ziks Avenue, Okpara Avenue, GRA, Ogui | 23040101 - TREE PLANTING | 70561 - ENVIRONMENTAL PROTECTION N.E.C. | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 23,000,000.00 | 0.00 | 23,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| 09100124001000 - Environmental Improvement - General | Equipment of Ministry of Enviroment conference room with chairs, tables and fans | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70561 - ENVIRONMENTAL PROTECTION N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 18,000,000.00 | 0.00 | 18,000,000.00 | 2,000,000.00 | 1,000,000.00 |
| 09100124001100 - Environmental Improvement - General | Construction of Permanent Sewage site at Ugwuomu/Nkwubo | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70561 - ENVIRONMENTAL PROTECTION N.E.C. | 41410300 - ENUGU EAST | 0.00 | 0.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 10,000,000.00 | 10,000,000.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 09100124001200 - Environmental Improvement - General | Construction of modern abattoir pit under (PPP) in the state in 6 no location. (main market, New market, Abakpa | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70561 - ENVIRONMENTAL PROTECTION N.E.C. | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 120,000,000.00 | 150,000,000.00 |
| 09100124001300 - Environmental Improvement - General | Urban beautification: planting of trees and flowers/main tenance | 23040101 - TREE PLANTING | 70561 - ENVIRONMENTAL PROTECTION N.E.C. | 41441800 - STATE WIDE | 0.00 | 15,000,000.00 | 20,000,000.00 | 14,000,000.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| 09100124001400 - Environmental Improvement - General | Procurement of 2 nos dulma machine and 3 nos plough machine | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 70561 - ENVIRONMENTAL PROTECTION N.E.C. | 41441800 - STATE WIDE | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09100124001500 - Environmental Improvement - General | Acquisition of gaseous emission and monitoring/measuring Equipment e.g (GIS) and | 23010128 - PURCHASE OF SECURITY EQUIPMENT | 70561 - ENVIRONMENTAL PROTECTION N.E.C. | 41441800 - STATE WIDE | 0.00 | 25,000,000.00 | 20,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09100124001600 - Environmental Improvement - General | Procurement of 4 no lap top 4 no desktop computers, 2 n0 photocopies, 4 no printers, tripod stand, camera, power | 23010114 - PURCHASE OF COMPUTER PRINTERS | 70561 - ENVIRONMENTAL PROTECTION N.E.C. | 41441800 - STATE WIDE | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| 09100124001700 - Environmental Improvement - General | Clearing of drainages, checkmating of blockage of natural flood water channels | 23040102 - EROSION & FLOOD CONTROL | 70561 - ENVIRONMENTAL PROTECTION N.E.C. | 41441800 - STATE WIDE | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 3,000,000.00 | 3,000,000.00 |
| 09100124001800 - Environmental Improvement - General | Construction/ Renovation of public toilet in Urban cities | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70561 - ENVIRONMENTAL PROTECTION N.E.C. | 41441800 - STATE WIDE | 0.00 | 30,000,000.00 | 10,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 10,000,000.00 | 10,000,000.00 |
| 09100124001900 - Environmental Improvement - General | Installation of solar energy in the Ministry | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 70561 - ENVIRONMENTAL PROTECTION N.E.C. | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 25,000,000.00 | 0.00 | 25,000,000.00 | 10,000,000.00 | 10,000,000.00 |

| **053505300100** | **Enugu State Waste Management Authority (ESWAMA)** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***11,568,200.00*** | ***1,375,000,000.00*** | ***280,550,000.00*** | ***0.00*** | ***598,000,000.00*** | ***0.00*** | ***598,000,000.00*** | ***270,000,000.00*** | ***194,000,000.00*** |
| 09100124002000 - Environmental Improvement - General | Purchase of furniture and fittings and office rentage for Head office and 13 outstatios/zones | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 6,314,700.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09100124002100 - Environmental Improvement - General | purchse of 200 units of 1100 liters waste bins. | 23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT | 70511 - WASTE MANAGEMENT | 41441800 - STATE WIDE | 0.00 | 300,000,000.00 | 100,000,000.00 | 0.00 | 80,000,000.00 | 0.00 | 80,000,000.00 | 100,000,000.00 | 132,000,000.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 09100124002200 - Environmental Improvement - General | Purchase of 10 units of 20,000 liter Waste Bin. | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 70511 - WASTE MANAGEMENT | 41441800 - STATE WIDE | 0.00 | 180,000,000.00 | 30,000,000.00 | 0.00 | 70,000,000.00 | 0.00 | 70,000,000.00 | 0.00 | 0.00 |
| 09100124002300 - Environmental Improvement - General | Purchase of 20 units of 12,000m waste bin | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 70511 - WASTE MANAGEMENT | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 50,000,000.00 | 0.00 |
| 09100124002400 - Environmental Improvement - General | Purchase of 60 units of 7,000m waste bin | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT | 70511 - WASTE MANAGEMENT | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 140,000,000.00 | 0.00 | 140,000,000.00 | 100,000,000.00 | 50,000,000.00 |
| 09100124002500 - Environmental Improvement - General | Construction of two mini hub | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70511 - WASTE MANAGEMENT | 41441800 - STATE WIDE | 0.00 | 0.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 09100124002600 - Environmental Improvement - General | purchase of 1,000 waste bags | 23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT | 70511 - WASTE MANAGEMENT | 41441800 - STATE WIDE | 0.00 | 40,000,000.00 | 40,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 0.00 |
| 09100124002700 - Environmental Improvement - General | Remodelling of 40 units of waste point. | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70511 - WASTE MANAGEMENT | 41441800 - STATE WIDE | 0.00 | 400,000,000.00 | 0.00 | 0.00 | 100,000,000.00 | 0.00 | 100,000,000.00 | 0.00 | 0.00 |
| 09100124002800 - Environmental Improvement - General | Renovation of Land Fill Site | 23040104 - INDUSTRIAL POLLUTION PREVENTION & | 70511 - WASTE MANAGEMENT | 41441800 - STATE WIDE | 0.00 | 280,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09100124002900 - Environmental Improvement - General | Reconstruction of ESWAMA reception and Revenue unit, | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70511 - WASTE MANAGEMENT | 41441800 - STATE WIDE | 0.00 | 0.00 | 85,550,000.00 | 0.00 | 8,000,000.00 | 0.00 | 8,000,000.00 | 10,000,000.00 | 12,000,000.00 |
| 09100124003000 - Environmental Improvement - General | Construction of 4 Zonal Offices. | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70511 - WASTE MANAGEMENT | 41441800 - STATE WIDE | 0.00 | 100,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 09100124003100 - Environmental Improvement - General | Purchase of 15Nos Tricycle Trucks for waste disposal | 23010107 - PURCHASE OF TRUCKS | 70511 - WASTE MANAGEMENT | 41441800 - STATE WIDE | 5,253,500.00 | 75,000,000.00 | 25,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 10,000,000.00 | 0.00 |

| **053505400100** | **Forestry Commission** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***106,600,000.00*** | ***26,600,000.00*** | ***0.00*** | ***116,800,000.00*** | ***0.00*** | ***116,800,000.00*** | ***83,000,000.00*** | ***15,000,000.00*** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 01060124000100 - Forest regeneration and conservation | Nursery establishment for production of 200,000 assorted seedlings including indigenous fruit tree | 23040101 - TREE PLANTING | 70511 - WASTE MANAGEMENT | 41441800 - STATE WIDE | 0.00 | 20,000,000.00 | 5,000,000.00 | 0.00 | 20,000,000.00 | 0.00 | 20,000,000.00 | 30,000,000.00 | 0.00 |
| 01060124000200 - Forest regeneration and conservation | Afforestation/Plantation establishment of 30 hectares in Government Forest Reserve | 23040101 - TREE PLANTING | 70511 - WASTE MANAGEMENT | 41441800 - STATE WIDE | 0.00 | 40,000,000.00 | 0.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| 01060124000300 - Forest regeneration and conservation | Enrichment planting of forest tree seedlings in existing Government forest reserves | 23040101 - TREE PLANTING | 70511 - WASTE MANAGEMENT | 41441800 - STATE WIDE | 0.00 | 25,000,000.00 | 5,000,000.00 | 0.00 | 30,000,000.00 | 0.00 | 30,000,000.00 | 40,000,000.00 | 0.00 |
| 01070424000500 - Adaptive research, unified and all-inclusive extension services delivery | Purchase of Office furniture,10 nos tables and 20 nos chairs | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70511 - WASTE MANAGEMENT | 41410400 - ENUGU NORTH | 0.00 | 4,000,000.00 | 4,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 01070424000600 - Adaptive research, unified and all-inclusive extension services delivery | Renovation of headquarter office block | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70511 - WASTE MANAGEMENT | 41410400 - ENUGU NORTH | 0.00 | 7,000,000.00 | 2,000,000.00 | 0.00 | 9,000,000.00 | 0.00 | 9,000,000.00 | 11,000,000.00 | 15,000,000.00 |
| 01060124000400 - Forest regeneration and conservation | Purchase of 5 No Dolmer machines for cutting/cross of marked trees | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 70511 - WASTE MANAGEMENT | 41441800 - STATE WIDE | 0.00 | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,300,000.00 | 0.00 | 1,300,000.00 | 0.00 | 0.00 |
| 01060124000500 - Forest regeneration and conservation | Purchase of forestry field Equipment e.g 30 nos pass hammer, safeguard climbing kitchs, forest guard clothes, | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 70511 - WASTE MANAGEMENT | 41441800 - STATE WIDE | 0.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 1,500,000.00 | 0.00 | 1,500,000.00 | 2,000,000.00 | 0.00 |
| 01070424000700 - Adaptive research, unified and all-inclusive extension services delivery | Purchase of 12 nos moto cycles for patrolling/monitoring of forest reserves against | 23010104 - PURCHASE MOTOR CYCLES | 70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE | 41441800 - STATE WIDE | 0.00 | 7,200,000.00 | 7,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01070424000800 - Adaptive research, unified and all-inclusive extension services delivery | Purchase of office equipment 3 no laptop and 2 no desk top | 23010113 - PURCHASE OF COMPUTERS | 70133 - OTHER GENERAL SERVICES | 41410400 - ENUGU NORTH | 0.00 | 1,200,000.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **055100100100** | **Ministry of Local Government, Rural Development and Chieftaincy Affairs** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***125,058,000.00*** | ***25,058,000.00*** | ***0.00*** | ***142,500,000.00*** | ***0.00*** | ***142,500,000.00*** | ***50,000,000.00*** | ***50,000,000.00*** |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 13100124026900 - Reform of Government and Governance - General | Creation of Local Government Website | 23050101 - RESEARCH AND DEVELOPMENT | 70621 - COMMUNITY DEVELOPMENT | 41410400 - ENUGU NORTH | 0.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 13100124027000 - Reform of Government and Governance - General | Purchase of 4No Printers (Laser jet 182 N HP) and 1 No Photocopying Machine (Sharp M 6021V) | 23010114 - PURCHASE OF COMPUTER PRINTERS | 70621 - COMMUNITY DEVELOPMENT | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 0.00 |
| 13100124027100 - Reform of Government and Governance - General | Purchase of 9 no Laptops pavillion X360 intel core i5 | 23010113 - PURCHASE OF COMPUTERS | 70621 - COMMUNITY DEVELOPMENT | 41410400 - ENUGU NORTH | 0.00 | 2,450,000.00 | 2,450,000.00 | 0.00 | 13,500,000.00 | 0.00 | 13,500,000.00 | 0.00 | 0.00 |
| 13100124027200 - Reform of Government and Governance - General | Purchase of printer canan TR4640 | 23010114 - PURCHASE OF COMPUTER PRINTERS | 70621 - COMMUNITY DEVELOPMENT | 41410400 - ENUGU NORTH | 0.00 | 120,000.00 | 120,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124027300 - Reform of Government and Governance - General | Purchase of photocopying machine AK-7024V | 23010115 - PURCHASE OF PHOTOCOPYING MACHINES | 70621 - COMMUNITY DEVELOPMENT | 41410400 - ENUGU NORTH | 0.00 | 488,000.00 | 488,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124027400 - Reform of Government and Governance - General | Purchase and Installation of Solar power system | 23010119 - PURCHASE OF POWER GENERATING SET | 70621 - COMMUNITY DEVELOPMENT | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 0.00 |
| 13100124027500 - Reform of Government and Governance - General | Purchase and installation of 6KVA Generator Set | 23010119 - PURCHASE OF POWER GENERATING SET | 70621 - COMMUNITY DEVELOPMENT | 41410400 - ENUGU NORTH | 0.00 | 0.00 | 0.00 | 0.00 | 5,000,000.00 | 0.00 | 5,000,000.00 | 0.00 | 0.00 |
| 13100124027600 - Reform of Government and Governance - General | Procurement of 600 nos Staff of Office for Traditional Rulers | 23010130 - PURCHASE OF RECREATIONAL FACILITIES | 70621 - COMMUNITY DEVELOPMENT | 41441800 - STATE WIDE | 0.00 | 60,000,000.00 | 10,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 50,000,000.00 | 50,000,000.00 |
| 13100124027700 - Reform of Government and Governance - General | Establishment of Liason Office in the 17 L.G.A | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70621 - COMMUNITY DEVELOPMENT | 41441800 - STATE WIDE | 0.00 | 60,000,000.00 | 10,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 50,000,000.00 | 0.00 | 0.00 |
| **055100200100** | **Fire Service Department** | | | | | | | | | | | | |
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***70,695,845.00*** | ***372,000,000.00*** | ***102,000,000.00*** | ***19,990,000.00*** | ***480,000,000.00*** | ***0.00*** | ***480,000,000.00*** | ***309,000,000.00*** | ***70,000,000.00*** |
| 13100124028000 - Reform of Government and Governance - General | Fire Fighting Aids e.g. Personal Protecting Equipment (PPE, | 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT | 70133 - OTHER GENERAL SERVICES | 41441800 - STATE WIDE | 70,695,845.00 | 30,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 13100124028100 - Reform of Government and Governance - General | Construction of 20,000litre capacity overhead tank and installation of pumping machine at Ogui Rd and | 23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS | 70321 - FIRE PROTECTION SERVICES | 41441800 - STATE WIDE | 0.00 | 8,000,000.00 | 8,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 9,000,000.00 | 9,000,000.00 |
| 13100124028200 - Reform of Government and Governance - General | Renovationof fire station building at Nsukka and fencing of collapsed section | 23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS | 70321 - FIRE PROTECTION SERVICES | 41441800 - STATE WIDE | 0.00 | 8,000,000.00 | 8,000,000.00 | 0.00 | 4,000,000.00 | 0.00 | 4,000,000.00 | 8,000,000.00 | 8,000,000.00 |
| 13100124028300 - Reform of Government and Governance - General | Renovation and fencing of Idaw river fire station | 23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS | 70321 - FIRE PROTECTION SERVICES | 41441800 - STATE WIDE | 0.00 | 45,000,000.00 | 5,000,000.00 | 0.00 | 47,000,000.00 | 0.00 | 47,000,000.00 | 47,000,000.00 | 0.00 |
| 13100124028400 - 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 | 41410400 - ENUGU NORTH | 0.00 | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 0.00 | 10,000,000.00 | 10,000,000.00 | 12,000,000.00 |
| 13100124028500 - 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, | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70321 - FIRE PROTECTION SERVICES | 41441800 - STATE WIDE | 0.00 | 15,000,000.00 | 5,000,000.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 15,000,000.00 | 15,000,000.00 |
| 13100124028600 - Reform of Government and Governance - General | Installation of Fire Extinguishers in the New Secretariat/Government Buildings/ markets/ Public | 23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS | 70321 - FIRE PROTECTION SERVICES | 41441800 - STATE WIDE | 0.00 | 12,000,000.00 | 17,000,000.00 | 8,990,000.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 12,000,000.00 | 12,000,000.00 |
| 13100124028700 - Reform of Government and Governance - General | Construction of Staff Quarters in fire stations 1 in each senatorial zones | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL | 70321 - FIRE PROTECTION SERVICES | 41441800 - STATE WIDE | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 140,000,000.00 | 0.00 | 140,000,000.00 | 0.00 | 0.00 |
| 13100124028800 - Reform of Government and Governance - General | Alsphating of the premises of the newly Constructed Fire Service Headquarters | 23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS | 70321 - FIRE PROTECTION SERVICES | 41441800 - STATE WIDE | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 15,000,000.00 | 0.00 | 15,000,000.00 | 15,000,000.00 | 0.00 |
| 13100124028900 - Reform of Government and Governance - General | Installation of solar security light at Ogui fire station | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY | 70321 - FIRE PROTECTION SERVICES | 41410400 - ENUGU NORTH | 0.00 | 7,000,000.00 | 7,000,000.00 | 0.00 | 13,000,000.00 | 0.00 | 13,000,000.00 | 13,000,000.00 | 0.00 |
| 13100124029000 - Reform of Government and Governance - General | Construction of main store | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70321 - FIRE PROTECTION SERVICES | 41410400 - ENUGU NORTH | 0.00 | 15,000,000.00 | 0.00 | 0.00 | 18,000,000.00 | 0.00 | 18,000,000.00 | 18,000,000.00 | 0.00 |
| 13100124029100 - Reform of Government and Governance - General | Procurement and installation of HF/VHF/UHF Radio Communication Gadgets (walkie talkie) in Fire Stations | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES | 70321 - FIRE PROTECTION SERVICES | 41441800 - STATE WIDE | 0.00 | 12,000,000.00 | 2,000,000.00 | 0.00 | 12,000,000.00 | 0.00 | 12,000,000.00 | 12,000,000.00 | 14,000,000.00 |
| 13100124029200 - Reform of Government and Governance - General | Purchase of 2No water tanker | 23010105 - PURCHASE OF MOTOR VEHICLES | 70321 - FIRE PROTECTION SERVICES | 41441800 - STATE WIDE | 0.00 | 50,000,000.00 | 0.00 | 0.00 | 150,000,000.00 | 0.00 | 150,000,000.00 | 150,000,000.00 | 0.00 |

| | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 13100124029300 - Reform of Government and Governance - General | Purchase of office furniture, tables, chairs, tv sets, etc. and Furnishing of newly constructed fire headquarter | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70321 - FIRE PROTECTION SERVICES | 41441800 - STATE WIDE | 0.00 | 35,000,000.00 | 35,000,000.00 | 11,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124029400 - Reform of Government and Governance - General | Purchase of Ambulance | 23010105 - PURCHASE OF MOTOR VEHICLES | 70321 - FIRE PROTECTION SERVICES | 41441800 - STATE WIDE | 0.00 | 35,000,000.00 | 0.00 | 0.00 | 37,000,000.00 | 0.00 | 37,000,000.00 | 0.00 | 0.00 |
| 13100124029500 - Reform of Government and Governance - General | Purchase of 5 computer system (Hp Laptops) 3 printers and other accessories | 23010113 - PURCHASE OF COMPUTERS | 70321 - FIRE PROTECTION SERVICES | 41441800 - STATE WIDE | 0.00 | 25,000,000.00 | 5,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 3,000,000.00 | 0.00 | 0.00 |

| **055100300100** | **Community Development Council** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***0.00*** | ***188,386,000.00*** | ***8,386,000.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** | ***0.00*** |
| 13100124027800 - Reform of Government and Governance - General | Completion of CDP ongoing 16 projects in the 3 senatorial zones: (including monitoring and evaluation) | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70133 - OTHER GENERAL SERVICES | 41441800 - STATE WIDE | 0.00 | 187,807,000.00 | 7,807,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124027900 - Reform of Government and Governance - General | Conduct monitoring and evaluation of CDP projects | 23050103 - MONITORING AND EVALUATION | 70133 - OTHER GENERAL SERVICES | 41441800 - STATE WIDE | 0.00 | 579,000.00 | 579,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| **055100400100** | **Community and Social Developmnt Agency** | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Programme Code and Programme Description** | **Project Description** | **Economic Code and Description** | **Function Code and Description** | **Location Code and Descriptio** | **2023 Full Year Actuals** | **2024 Original Budget** | **2024 Revised Budget** | **2024 Performance January to September** | **2025 Executive Budget Proposal** | **2025 Adjustments** | **2025 Approved Budget** | **2026 Out-Year Estimate** | **2027 Out-Year Estimate** |
| ***Total*** | | | | | ***1,500,000.00*** | ***588,380,000.00*** | ***9,380,000.00*** | ***0.00*** | ***1,000,000,000.00*** | ***0.00*** | ***1,000,000,000.00*** | ***0.00*** | ***0.00*** |
| 13100124029600 - Reform of Government and Governance - General | Local Trainings (CPMC/CPMC Sub-committees) & GPMC | 23050101 - RESEARCH AND DEVELOPMENT | 70951 - EDUCATION NOT DEFINABLE BY LEVEL | 41441800 - STATE WIDE | 0.00 | 11,305,000.00 | 1,305,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124029700 - Reform of Government and Governance - General | Seminars/Conferences /Advocacy Visits, sensitization & Participatory Rural Appraisal (PRA) | 23050101 - RESEARCH AND DEVELOPMENT | 70951 - EDUCATION NOT DEFINABLE BY LEVEL | 41441800 - STATE WIDE | 0.00 | 9,575,000.00 | 575,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124029800 - Reform of Government and Governance - General | Basic services and Labour Intensive Public Works (NG-CARES) | 23050101 - RESEARCH AND DEVELOPMENT | 70122 - ECONOMIC AID ROUTED THROUGH INTERNATIONAL | 41441800 - STATE WIDE | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 13100124029900 - Reform of Government and Governance - General | Construction of 127 Nos Community Development Plan (CDPs) in Education, health, Flooding, water and | 23050101 - RESEARCH AND DEVELOPMENT | 70621 - COMMUNITY DEVELOPMENT | 41441800 - STATE WIDE | 0.00 | 560,000,000.00 | 0.00 | 0.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 | 0.00 | 0.00 |
| 13100124030000 - Reform of Government and Governance - General | HP Notebook Laptop Computers (No.9) @ 500,000 corei5 | 23010113 - PURCHASE OF COMPUTERS | 70133 - OTHER GENERAL SERVICES | 41441800 - STATE WIDE | 0.00 | 2,500,000.00 | 2,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 13100124030100 - Reform of Government and Governance - General | Renovation and Partitioning of CSDA office | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70133 - OTHER GENERAL SERVICES | 41441800 - STATE WIDE | 0.00 | 5,000,000.00 | 5,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

ENUGU STATE OF NIGERIA
2024, NO. 17

# THE ENUGU STATE OF NIGERIA APPROPRIATION LAW, 2025

.....

NINE HUNDRED AND SEVENTY ONE BILLION,
EIGHTY FOUR MILLION NAIRA

.....

*ENACTED BY*

ENUGU STATE HOUSE OF ASSEMBLY
THIS 17TH DAY OF DECEMEBR, 2024

# ENUGU STATE OF NIGERIA
## 2024, NO. 17

*Title.*

A Law to make provision for the sum of **₦971,084,000,000.00 (Nine Hundred and Seventy One Billion, Eighty Four Million 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 Five** and for other related purposes.

*Date of Commencement.*

**(1ST JANUARY, 2025)**

*Preamble.*

**WHEREAS:**

The Government of Enugu State of Nigeria deems it necessary that the sum of **₦971,084,000,000.00 (Nine Hundred and Seventy One Billion, Eighty Four Million Naira)** be applied and expended for the services of Enugu State for the year ending 31st December, 2025 as set forth in the schedules to this Law.

*Enactment.*

**Enacted** by the House of Assembly of Enugu State of Nigeria as Follows:

*Citation.*

1. This Law may be cited as the Enugu State of Nigeria Appropriation Law, 2025.

*Recurrent Expenditure of ₦133,140,000,000.00 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, 2025, any sum not exceeding in the whole the sum of **₦133,140,000,000.00 (One Hundred and Thirty Three Billion, One Hundred and Forty Million 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\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, 52\2, 53\1, 54\1, 60\1, 64\1, 65\1, 67/1 and 67/2 in the first schedule to this Law.

*Appropriation of ₦133,140,000,000.00*

**3.** The sums in the whole not exceeding **₦133,140,000,000.00 (One Hundred and Thirty Three Billion, One Hundred and Forty Million Naira)** shall be appropriated for the purposes and in the manner expressed in the first schedule to this Law.

*Capital Expenditure ₦837,944,000,000.00*

**4.** The Accountant-General, shall on the warrant of the Commissioner responsible for matters relating to budget, given after obtaining the consent of the Governor, or any person specifically authorized by the Governor in that behalf, pay out of the Capital Development Fund of Enugu State of Nigeria during the year ending on 31st December, 2025 any sum not exceeding in the whole the sum of **₦837,944,000,000.00 (Eight Hundred and Thirty Seven Billion, Nine Hundred and Forty Four Million 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, 52\2, 53\1, 54\1, 60\1, 64\1, 65\1, 67/1 and 67/2 in the second schedule to this Law.

*Appropriation of ₦837,944,000,000.00*

**5.** The said sums in the whole not exceeding **₦837,944,000,000.00 (Eight Hundred and Thirty Seven Billion, Nine Hundred and Forty Four Million 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 | ORGANIZATIONAL CODE | YEAR 2025 AMOUNT ₦ |
|---|---|---|
| 1 | ADMINISTRATIVE SECTOR | |
| 11\1 | Office of the Executive Governor | 26,849,438,200 |
| 11\2 | Deputy Governor's office | 433,211,810 |
| 11\13 | Office of the Secretary to State Government | 2,316,403,416 |
| 12\1 | Enugu State House of Assembly | 2,595,800,000 |
| 23\1 | Ministry of Information and Communication | 955,135,052 |
| 25\1 | Office of the Head of Service | 14,556,856,582 |
| 40\1 | Office of the Auditor General of the State | 187,439,336 |
| 40\2 | Office of the Auditor General for Local Govt. | 90,583,874 |
| 47\1 | Civil Service Commission | 195,365,600 |
| 47\2 | Local Government Service Commission | 55,516,664 |
| 48\1 | Enugu State Independent Electoral Commission | 345,590,650 |
| 67\2 | Ministry of Special Duties | 82,779,940 |
| 67\1 | Ministry of Human Development and Poverty Eradication | 338,520,970 |
| | TOTAL ADMINISTRATION SECTOR | 49,002,642,094 |
| 2 | ECONOMIC SECTOR | |
| 15\1 | Ministry of Agriculture and Agro-Industrialization | 836,080,400 |
| 20\1 | Ministry of Finance and Economic Development | 15,654,355,210 |
| 22\1 | Ministry of Trade, Investment and Industry | 733,535,068 |
| 27\1 | Ministry of Labour and Productivity | 110,329,638 |
| 28\1 | Ministry of Innovation, Science and Technology | 153,930,560 |
| 29\1 | Ministry of Transport | 1,167,089,396 |
| 34\1 | Ministry of Works and Infrastructure | 1,533,268,654 |
| 36\1 | Ministry of Culture and Tourism | 254,270,380 |
| 38\1 | State Economic Planning Commission | 134,197,306 |
| 23\2 | State Bureau of Statistics | 242,177,960 |
| 52\1 | Ministry of Water Resources | 1,372,538,340 |
| 53\1 | Ministry of Housing | 83,170,820 |
| 60\1 | Ministry of Lands and Urban Development | 981,841,980 |
| 64\1 | Ministry of Budget and Planning | 587,361,968 |
| 31\1 | Ministry of Energy and Mineral Resources | 901,939,370 |
| 35\2 | State Electricity Regulatory Commission | 679,016,000 |
| 54\1 | Ministry of Local Government, Rural Development and Chieftaincy Affairs | 147,885,240 |
| | TOTAL ECONOMIC SECTOR | 25,573,398,296 |

| | | |
|---|---|---|
| 3 | **LAW AND JUSTICE** | |
| 18\2 | The Judiciary (High Court/Magistrate Court) | 2,268,953,240 |
| 18\11 | Judicial Service Commission | 230,248,552 |
| 26\1 | Ministry of Justice | 1,433,614,340 |
| 26\52 | Customary Court of Appeal - Headquarters | 2,901,019,996 |
| | **TOTAL LAW & JUSTICE** | **6,833,836,128** |
| | | |
| 4 | **REGIONAL SECTOR** | |
| 65\1 | Enugu Capital Territory Development Authority | 281,093,200 |
| | **TOTAL REGIONAL SECTOR** | **281,093,200** |
| | | |
| 5 | **SOCIAL SECTOR** | |
| 13\1 | Ministry of Youth and Sports | 1,493,387,920 |
| 14\1 | Ministry of Children, Gender Affairs and Social Development | 483,120,984 |
| 17\1 | Ministry of Education | 35,880,974,660 |
| 21\1 | Ministry of Health | 11,842,260,804 |
| 35\1 | Ministry of Environment and Climate Change | 1,705,885,914 |
| 51\2 | Local Government Pensions board | 43,400,000 |
| | **TOTAL SOCIAL SECTOR** | **51,449,030,282** |
| | | |
| | **TOTAL RECURRENT EXPENDITURE** | **133,140,000,000** |

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

## SECOND SCHEDULE
## (Section 4 - Capital Expenditure)

| ORG. Code | ORGANIZATIONAL CODE | YEAR 2025 AMOUNT N |
|---|---|---|
| 1 | **ADMINISTRATIVE SECTOR** | |
| 11\1 | Office of the Executive Governor | 23,418,753,000 |
| 11\2 | Deputy Governor's office | 232,500,000 |
| 11\13 | Office of the Secretary to State Government | 1,099,750,000 |
| 12\1 | Enugu State House of Assembly | 831,250,000 |
| 12\4 | Enugu State House of Assembly Service Commission | 20,500,000 |
| 23\1 | Ministry of Information and Communication | 603,510,000 |
| 25\1 | Office of the Head of Service | 36,500,000 |
| 40\1 | Office of the Auditor General of the State | 8,450,000 |
| 40\2 | Office of the Auditor General for Local Govt | 8,500,000 |
| 47\1 | Civil Service Commission | 67,980,000 |

| | | |
|---|---|---|
| 47\2 | Local Government Service Commission | 22,000,000 |
| 48\1 | Enugu State Independent Electoral Commission | 124,220,000 |
| 67\2 | Ministry of Special Duties | 139,000,000 |
| 67\1 | Ministry of Human Development and Poverty Eradication | 258,700,000 |
| | **TOTAL ADMINISTRATION SECTOR** | **26,873,613,000** |
| **2** | **ECONOMIC SECTOR** | |
| 15\1 | Ministry of Agriculture and Agro-Industrialization | 81,500,761,000 |
| 20\1 | Ministry of Finance and Economic Development | 1,890,990,000 |
| 22\1 | Ministry of Trade, Investment and Industry | 9,154,400,000 |
| 27\1 | Ministry of Labour and Productivity | 55,590,000 |
| 28\1 | Ministry of Innovation, Science and Technology | 1,030,000,000 |
| 29\1 | Ministry of Transport | 40,132,463,000 |
| 34\1 | Ministry of Works and Infrastructure | 213,120,267,000 |
| 36\1 | Ministry of Culture and Tourism | 26,712,200,000 |
| 38\1 | State Economic Planning Commission | 4,054,800,000 |
| 23\2 | State Bureau of Statistics | 271,440,000 |
| 52\1 | Ministry of Water Resources | 23,268,150,000 |
| 53\1 | Ministry of Housing | 5,877,000,000 |
| 60\1 | Ministry of Lands and Urban Development | 613,297,000 |
| 64\1 | Ministry of Budget and Planning | 403,700,000 |
| 31\1 | Ministry of Energy and Mineral Resources | 17,181,300,000 |
| 35\2 | State Electricity Regulatory Commission | 173,950,000 |
| 54\1 | Ministry of Local Government, Rural Development and Chieftaincy Affairs | 1,622,500,000 |
| 60\3 | Enugu New City Corporation | 15,000,000,000 |
| 60\4 | Enugu State Geographical Information System (ENGIS) | 20,000,000,000 |
| | **TOTAL ECONOMIC SECTOR** | **462,068,808,000** |
| | | |
| **3** | **LAW AND JUSTICE** | |
| 18\2 | The Judiciary (High Court/Magistrate Court) | 335,919,000 |
| 18\11 | Judicial Service Commission | 455,170,000 |
| 26/1 | Ministry of Justice | 797,935,000 |
| 26\52 | Customary Court of Appeal - Headquaters | 71,424,000 |
| | **TOTAL LAW & JUSTICE** | **1,660,448,000** |
| **4** | **REGIONAL SECTOR** | |
| 65\1 | Enugu Capital Territory Development Authority | 1,554,350,000 |
| | **TOTAL REGIONAL SECTOR** | **1,554,350,000** |
| | | |

| | | |
|---|---|---|
| 5 | SOCIAL SECTOR | |
| 13\1 | Ministry of Youth and Sports | 13,603,000,000 |
| 14\1 | Ministry of Children, Gender Affairs and Social Development | 266,000,000 |
| 17\1 | Ministry of Education | 284,728,085,000 |
| 21\1 | Ministry of Health | 45,830,896,000 |
| 35\1 | Ministry of Environment and Climate Change | 1,335,800,000 |
| 51\2 | Local Government Pension Board | 23,000,000 |
| | TOTAL SOCIAL SECTOR | 345,786,781,000 |
| | | |
| | TOTAL CAPITAL EXPENDITURE | 837,944,000,000 |

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

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This printed impression has been carefully compared by me with the Bill which has been passed by the House of Assembly of Enugu State of Nigeria, and is found by me to be a true and correctly printed copy of the said Bill.

**Rt. Hon. Ugwu Callistus Uche**
*Speaker of the House of Assembly*

**Dr. Emmanuel Okey Udaya, CNA, ACArb**
*Clerk of the House/ Perm. Sec.*

**Assented to this 24th Day of December, 2024.**

**Barr. (Dr.) Peter Ndubuisi Mbah**
*Governor of Enugu State*