

**EBONYI STATE
GOVERNMENT OF NIGERIA**

**2020 APPROVED BUDGET
ESTIMATES**



GOVERNMENT OF EBONYI STATE OF NIGERIA

APPROVED ESTIMATE OF EBONYI STATE 2018 – 2020 MEDIUM TERM EXPENDITURE FRAMEWORK AND THE 2020 RECURRENT AND CAPITAL BUDGET.

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2020 APPROVED BUDGET ESTIMATES

1. EXPECTED REVENUE	₦178,136,634,975.38
2. PROJECTED PERSONNEL COST	₦18,158,177,447.00
3. PROJECTED OVERHEAD COST	₦27,922,339,543.00
4. PROJECTED CAPITAL PROJECT	₦132,056,117,985.38
5. ESTIMATED 2020 BUDGET SIZE FOR THE DELIBERATION OF EBONYI STATE HOUSE OF ASSEMBLY	₦178,136,634,975.38

SUMMARY OF 2020 EXPECTED RECEIPTS

GOVERNMENT OPENING BALANCES & EXPECTED RECEIPTS: N178,136,634,975.38

A: **EBONYI STATE GOVERNMENT CAPITAL RECEIPTS FOR 2018 - 2020 BUDGET ESTIMATES**

ECONOMIC CODE	DESCRIPTION	2018 ESTIMATED BUDGET RECEIPTS	2018 ACTUAL RECEIPTS (JAN-DEC)	2018 REVISED BUDGET RECEIPTS	2019 APPROVED BUDGET RECEIPTS	2019 ACTUAL RECEIPTS (JAN-DEC)	2019 REVISED BUDGET RECEIPTS	2020 BUDGET ESTIMATE RECEIPTS
A	Expected Income (A)	N	N	N	N	N	N	N
B	Expanding Balance (B)	18,888,887,086.77	8,267,284,490.66	8,267,284,490.66	22,441,811,972.35	14,775,081,456.92	14,775,081,456.92	19,666,270,852.79
11010002	Statutory Allocation	36,000,000,000.00	33,316,750,302.76	33,316,750,302.76	55,552,719,497.65	36,937,648,481.80	36,937,648,481.80	50,700,000,000.00
11010003	VAT Allocation	10,000,000,000.00	8,441,808,926.81	8,441,808,926.81	16,307,382,398.00	11,085,159,055.64	11,085,159,055.64	15,251,600,000.00
11010004	Excess Crude	1,000,000,000.00	155,785,613.33	155,785,613.33	2,000,000,000.00	275,353,472.77	275,353,472.77	1,500,000,000.00
11010005	Exchange Rate Gain	2,500,000,000.00	739,883,669.60	739,883,669.60	2,000,000,000.00	305,266,748.24	305,266,748.24	1,250,000,000.00
11010006	Budget Augmentation	1,000,000,000.00	-	-	2,000,000,000.00	109,688,362.89	109,688,362.89	1,000,000,000.00
11010007	Non Oil Revenue	-	-	-	-	218,232,674.57	218,232,674.57	2,000,000,000.00
11010008	NNPC Refund	500,000,000.00	65,813,017.73	65,813,017.73	2,000,000,000.00	-	-	1,000,000,000.00
11010009	Excess Bank Charges Refund	-	-	-	-	90,438,456.85	90,438,456.85	1,000,000,000.00
11010010	Reimbursement from Bond IPO	-	-	-	-	-	-	-
11010011	Reimbursement (FGN Roads)	4,500,000,000.00	-	-	10,000,000,000.00	7,930,483,019.19	7,930,483,019.19	5,000,000,000.00
11010012	Grants from Federal Govt	6,400,000,000.00	1,809,102,402.02	1,809,102,402.02	6,600,000,000.00	-	-	2,000,000,000.00
11010013	Expected Refund from Paris Club for Gratuity	-	-	-	500,000,000.00	-	-	100,000,000.00
11010014	Save One Million Lives	-	304,900,000.00	304,900,000.00	300,000,000.00	-	-	200,000,000.00
11010015	Internally Generated Revenue	13,964,887,074.00	5,263,080,008.59	5,263,080,008.59	10,000,000,000.00	6,500,826,208.80	6,500,826,208.80	12,000,000,000.00
11010016	Recovery from FGN MDAs Back Duty Audit	-	-	-	2,000,000,000.00	733,478,471.98	733,478,471.98	-
11010013	Fixed Deposit Interest	-	1,877,545,033.17	1,877,545,033.17	2,000,000,000.00	951,425,007.41	951,425,007.41	500,000,000.00
11010017	Police Reform Receipt	-	342,616,888.41	342,616,888.41	500,000,000.00	582,983,207.56	582,983,207.56	600,000,000.00
11010018	Paris Club Refund	11,016,000,000.00	7,662,075,000.99	7,662,075,000.99	-	5,708,050,001.65	5,708,050,001.65	-
11010019	Expected Revenue from Rice and Other Agric Product	2,000,000,000.00	378,761,423.27	378,761,423.27	1,000,000,000.00	16,188,362.00	16,188,362.00	1,072,315,421.70
11010020	Recovery on Civil/Public Servants Agric Loan	-	3,000,000,000.00	3,000,000,000.00	1,000,000,000.00	-	-	848,518,000.00
11010021	Agric and Other Empowerment Loan Recovery	-	-	-	1,000,000,000.00	335,846,400.00	335,846,400.00	1,500,000,000.00
11010022	Earnings from sales of Mkt Stores, Lands and Others	-	1,300,000,000.00	1,300,000,000.00	3,000,000,000.00	610,230,459.53	610,230,459.53	3,000,000,000.00
11010023	Internal Loans (from USA for Staff Salaries)	54,812,095,875.36	1,500,000,000.00	1,500,000,000.00	200,000,000.00	-	-	3,000,000,000.00
11010024	Internal Loans (from other Banks)	-	-	-	-	-	-	11,377,030,700.89
11010025	ADB and IDB Loans	45,750,000,000.00	-	-	50,000,000,000.00	-	-	25,000,000,000.00
11010026	Receipt from Local Govt Contribution to Neighbourhood Security Watch Expenses	-	650,000,000.00	650,000,000.00	-	74,250,000.00	74,250,000.00	-
11010027	Recovered from Ebonyi Cement Company Limited	-	132,695,600.00	132,695,600.00	-	-	-	-
11010028	Telecom Infrastructural IGR	-	125,000,000.00	125,000,000.00	-	11,902,000.00	11,902,000.00	200,000,000.00
11010029	Loan from USA for Market construction	-	3,000,000,000.00	3,000,000,000.00	-	-	-	3,000,000,000.00

ECONOMIC CODE	DESCRIPTION	2018 ESTIMATED BUDGET RECEIPTS	2018 ACTUAL RECEIPTS (I&A-DEC)	2018 REVISED ESTIMATED BUDGET RECEIPTS	2019 APPROVED BUDGET RECEIPTS	2019 ACTUAL RECEIPTS (I&A-DEC)	2019 REVISED BUDGET RECEIPTS	2020 BUDGET ESTIMATE RECEIPTS
11010030	SME Fund	N	N	N	N	N	N	N
11010031	Ebonyi State Health Insurance Scheme	-	-	-	-	-	-	2,000,000,000.00
11010032	Agric Loan - Zenith Bank	-	3,000,000,000.00	3,000,000,000.00	-	-	-	400,000,000.00
11010033	Bank Recovery	-	-	-	-	46,745,917.62	46,745,917.62	-
11010034	Projects	-	-	-	-	-	-	4,000,000,000.00
	NET RECEIPTS BY EBSU (LESS N2.48 STATE GOVT SUBVENTION)					1,300,000,000.00	1,300,000,000.00	4,710,000,000.00
	NET RECEIPT BY IKW/O COLLEGE (LESS N600M STATE GOVT. SUB.)					2,569,090,539.86	2,569,090,539.86	1,261,000,000.00
	Total Expected Receipts	189,442,982,249.36	73,065,817,886.68	73,065,817,886.68	165,960,101,895.65	79,293,286,848.36	79,293,286,848.36	158,470,464,122.59
	Total Expected Fund (A+B)	208,331,870,036.13	81,333,102,377.34	81,333,102,377.34	188,401,913,868.00	94,068,368,305.28	94,068,368,305.28	178,136,634,975.38
	TOTAL EXPECTED RECEIPTS AND OPENING							
	BALANCES FOR 2020							178,136,634,975.38

A1: EBONYI STATE GOVERNMENT OPENING BALANCES OF ALL THE STATE ACCOUNTS IN 2019

CARRIED TO JANUARY 2020

S/N	DESCRIPTION	2020 BUDGET ESTIMATES
		N
1	Ebonyi State VAT A/c	2,965,000.00
2	Ebonyi State Police Reform	70,766,066.00
3	EBSG AG Motor Vehicle Loan	13,043,964.87
4	EBSG UDENSI QUARTERS A/C	704,953.44
5	Education Levy A/C	1,360,230.26
6	E-Gratuity A/C	3,183,681.00
7	EBSG Expenditure 1 A/c (Infrastructure Fund Fixed) - UBA	4,951,234,590.00
8	E-Salary A/c	
9	EBS EXP 2 (PARIS CLUB) - UBA	2,686,373,553.93
10	Ebonyi State Shopping Mall A/C	3,843,959.76
11	EBSG Civil Servants Agric Loan Sinking Fund A/C	55,206,765.39
12	EBSG Project Refund Account (Infrastructure Fund Fixed)	3,113,836,495.91
13	EBSG Civil/Public Servants Agric Loan Recovery A/C	81,649,134.31
14	EBSG - Sinking Fund A/C	2,620,075,641.04
15	Ishagu Water Dam	41,313,014.20
16	Ebonyi State Exp. A/C - FBN	3,386,689.24
17	Hospital Projects A/C	1,644,112.33
18	Ebonyi Cement Company Ltd A/C	1,826,691.00
19	EBSG-IGR A/C	22,423,597.42
20	Sakamotin Qtrs A/C	691,950.70
21	EBSG Tractor Loan Repayment A/C	2,910,312.45
22	Ebonyi Special Project A/C - FCMB	1,321,029.20
23	EBSG Expenditure A/C - FIDELITY	360,699.54
24	EBSG Project Account	85,805,783.51
25	EBSG Telecom IGR A/C	-
26	Fund from other Sources	

S/N	DESCRIPTION	2020 BUDGET ESTIMATES
		N
27	UBEBB Loan for Prim & sec. Educ.	
28	EBSG Land Proceed A/C	-
29	EBSG Expenditure A/C - Stanbic IBTC	-
30	EBSG-IGR Collection A/C - GTB	-
31	EBSG Expenditure A/C - GTB	512,598.00
32	EBGG ENDL A/C - UNION	11,849,339.50
33	Akanu Ibiam Immobilization A/C	24,884,730.32
34	EBSG-IGR Collection A/C - Eco Bank	-
35	Joint Projects Fund Account	330,062,984.70
36	EBSG/ZENITH/CBN AGRIC LOAN (3B) Anchor Borrower	4,291,366.67
37	EBSG-/UBA/CBN AGRIC LOAN (5B)	2,039,464,668.24
38	Save One Million Lives	-
39	MDG Funds	-
40	EBS-Consolidated IGR Rev A/c	-
41	Excess Crude A/c	-
42	EBS International Market Project A/C	389,177,249.86
43	Loan from Banks to Support Contractors	-
44	Loan from FGN to all Rice Prod. State	-
45	Zenith Bank- Agric Loan	-
46	Bank of Industry & Ebonyi State Partnership	-
47	All MDAs opening Account Balance	1,000,000,000.00
48	Office of the Accountant General	100,000,000.00
49	SME 1 - Zenith Bank	1,000,000,000.00
50	SME 2 - Zenith Bank	500,000,000.00
51	SME 3 - Zenith Bank	500,000,000.00
	Total Opening Balance Carried to January 2020	19,666,170,852.79

B:

**EBONYI STATE UNIVERSITY: EBSU 2018-2020 BUDGET
ALL FINANCIAL RECEIPTS**

Organisation/ Economic Code	Revenue Line Item Description	2018 Approved	2018 Actual	2019 Approved	2019 Actual Revenue	Budget 2020
		= N = Budget	= N = Revenue Jan. Dec.	= N = Budget	= N = Revenue	= N = Budget
	Opening Balance (Needs Assessment)		-	-	1,591,331.13	4,460,848.16
	Opening Balance (TETFund)		-	-	438,476,938.73	400,482,273.32
	Ebonyi State University		-	-	-	-
17021001/12041116	Loss of Receipt	-	532,430.00	200,000.00	896,700.00	941,535.00
17021001/12041203	Dividends Income	-	-	40,000.00	-	-
17021001/12041204	Rents from Staff Quarters	-	30,000.00	50,000.00	25,000.00	26,250.00
17021001/12041307	Motor Vehicle Hire Charges	-	-	70,000.00	-	-
17021001/12041302	Contract Registration	-	-	100,000.00	-	-
17021001/12041303	Non Refundable Tender Fee	-	-	300,000.00	300,000.00	315,000.00
17021001/12041312	Affiliation Fees	-	-	20,000.00	-	-
17021001/12041308	Transcript Fees	-	-	2,000,000.00	2,508,400.00	2,633,820.00
17021001/12041333	Degree Result Certificate Fees	-	-	5,000,000.00	6,767,120.00	7,105,476.00
17021001/12041315	Consumable Fee	-	110,000.00	200,000.00	-	-
17021001/12041317	NYSC (Final Year) Fee	-	522,890.00	600,000.00	2,176,185.00	2,284,994.00
17021001/12041319	Surcharges	-	74,900.00	90,000.00	737,000.00	773,850.00
17021001/12041329	Janmb Registration Fee	-	-	90,000.00	-	-
17021001/12041340	Use of University Space	-	-	20,000.00	4,437,550.00	4,659,428.00
17021001/12041342	Reprocessing Fee	-	-	15,000.00	90,900.00	95,445.00
17021001/12041345	Pension Income	-	-	10,000.00	-	-
17021001/12041415	Change of Course (Add or Drop)	-	-	60,000.00	257,000.00	269,850.00
17021001/12041528	ICT Training Programme/ Workshop	-	522,890.00	600,000.00	142,817,750.00	149,958,638.00
17021001/12041113	Laboratory/ Studio Fee	-	52,500.00	70,000.00	-	-
17021001/12041105	Tuition Fee	-	-	-	183,726,790.00	192,913,130.00
17021001/12041102	Registration Fee	-	1,691,757,645.00	1,860,933,410.00	199,273,370.00	209,237,039.00
17021001/12041406	Work and study programme	-	42,362,845.00	46,559,130.00	841,370.00	883,438.50
17021001/12041418	Sales of Pre-Degree Form	-	6,706,526.00	7,377,288.00	163,800.00	171,990.00
17021001/12041334	Post Graduate Certificate Collection	-	173,877,029.00	191,264,725.00	532,000.00	558,000.00
17021001/12040441	Fees for Concessional Admissions	-	-	5,000,000.00	-	-
17021001/12041341	Late Payment of School Fee	-	-	20,000,000.00	4,452,525.00	4,675,151.00
17021001/12041330	Result Verification	-	-	2,000,000.00	3,904,830.00	4,100,072.00

Organisation/ Economic Code	Revenue Line Item Description	2018 Approved	2018 Actual	2019 Approved	2019 Actual Revenue	Budget 2020
		= N = Budget	= N = Revenue Jan. Dec.	= N = Budget	= N = Revenue	= N = Budget
17021001/12041137	Change of Course	-	-	500,000.00	40,000.00	42,000.00
17021001/12041207	Hire of EBSU Buses	-	-	20,000.00	-	-
	Recovery from Electricity Charges	-	-	600,000.00	-	-
17021001/12041332	Script Renranking	-	-	20,000.00	-	-
17021001/12041304	Inter University Transfer	-	-	30,000.00	2,450,000.00	2,572,500.00
17021001/12041101	Acceptance Fees	-	114,146,370.00	200,000.00	11,807,575.00	12,397,954.00
17021001/12041006	Donations	-	-	50,000.00	-	-
17021001/12041007	Expenditure Re-imbusement	-	225,000.00	20,000.00	-	-
17021001/12041001	Re-current grant	-	-	-	2,400,000,000.00	2,520,000,000.00
17021001/12041103	Library Fee	-	-	-	120,744,320.00	126,781,536.00
17021001/12041104	Teaching Aid Fee	-	-	-	305,050.00	320,303.00
17021001/12041106	Examination fee	-	-	-	253,910,280.00	266,605,794.00
17021001/12041107	Games fee	-	-	-	20,873,940.00	21,917,637.00
17021001/12041108	Foundation levy	-	-	-	1,824,160.00	1,915,368.00
17021001/12041109	Development fee	-	-	-	139,749,840.00	146,737,332.00
17021001/12041110	Medical fee	-	-	-	28,745,650.00	30,182,933.00
17021001/12041112	Hand Book	-	-	-	4,833,000.00	5,074,650.00
17021001/12041114	Field Class	-	-	-	175,500.00	184,275.00
17021001/12041117	Building levy	-	-	-	1,082,850.00	1,136,993.00
17021001/12041118	Report Card	-	-	-	27,720.00	29,106.00
17021001/12041120	Inform. & Comm. Tech	-	-	-	132,112,800.00	138,718,440.00
17021001/12041121	SUG	-	-	-	22,224,600.00	23,335,830.00
17021001/12041122	NHIS	-	-	-	9,058,200.00	9,511,110.00
17021001/12041123	Continuos Assessment	-	-	-	14,000.00	14,700.00
17021001/12041141	Sale of Postgraduate form	-	-	-	9,290,000.00	9,754,500.00
17021001/12041209	Insurance Claims	-	-	-	4,108,150.00	4,313,558.00
17021001/12041306	Inter Faculty Transfer	-	-	-	67,000.00	70,350.00
17021001/12041307	Surplus/ Over payment	-	-	-	1,839,385.00	1,931,354.00
17021001/12041309	Business Premises	-	-	-	1,400,500.00	1,470,525.00
17021001/12041310	Deferment fee	-	-	-	15,000.00	15,750.00
17021001/12041316	Students social welfare services	-	-	-	12,252,610.00	12,865,241.00
17021001/12041321	Caution Deposit forfeited	-	-	-	6,267,800.00	6,358,190.00
17021001/12041323	Identity Card Fee	-	-	-	4,175,340.00	4,384,107.00

Organisation/ Economic Code	Revenue Line Item Description	2018 Approved	2018 Actual	2019 Approved	2019 Actual Revenue	Budget 2020
		Budget = N =	Revenue Jan. Dec. = N =	Budget = N =	= N =	= N =
17021001/12041324	Faculty Account fee	-	-	-	7,514,135.00	7,889,842.00
17021001/12041325	Departmental Account fee	-	-	-	7,476,635.00	7,850,467.00
17021001/12041327	Late Registration fee	-	-	-	420,000.00	441,000.00
17021001/12041328	Accreditation fee	-	-	-	85,219,900.00	89,479,950.00
17021001/12041336	Change of Supervisor (Postgrad)	-	-	-	400,000.00	420,000.00
17021001/12041338	Service Charge	-	-	-	1,456,000.00	1,528,800.00
17021001/12041339	Comm from sale of Scratch Card	-	-	-	3,041,000.00	3,193,050.00
17021001/12041417	JAMB supplementary form	-	-	-	109,315.00	114,781.00
17021001/12041419	Orientation fee	-	-	-	2,802,355.00	2,942,473.00
17021001/12041421	Induction/TCRN	-	-	-	2,914,000.00	3,059,700.00
17021001/12041513	Hire of Academic gown	-	-	-	6,373,400.00	6,692,070.00
17021001/12042308	Subscription to asso bodies	-	-	-	21,150,635.00	22,208,167.00
17021001/12042432	Security Fee	-	-	-	15,142,700.00	15,899,835.00
17021001/12042611	Students welf. Insurance scheme	-	-	-	10,019,550.00	10,520,528.00
17021001/12045112	Bursary Scholarship	-	-	-	5,000.00	5,250.00
17021001/12045113	EBSU Alumni	-	-	-	625,000.00	656,250.00
17021001/12045116	ITF funds	-	-	-	430,900.00	452,445.00
17021001/12061301	Sales of Allocated Farm Land	-	532,430.00	3,000,000.00	1,752,000.00	1,839,600.00
17021001/12061314	Sales of Scrolls/ Convocation Proceedings	-	-	30,000.00	735,935.00	772,732.00
17021001/12062407	Sales of Postage Stamp	-	30,000.00	40,000,000.00	44,554,100.00	46,792,305.00
17021001/12061322	Income from Consiliancy	-	-	20,000,000.00	-	-
17021001/12061322	Sales of Supplementary Forms	-	-	60,000.00	2,588,350.00	2,717,768.00
17021001/12061401	Pre-Degree Application Form	-	-	2,500,000.00	10,950,000.00	19,000,000.00
17021001/12061120	JUPEB Application Form	-	-	10,000.00	236,000.00	247,800.00
17021001/12061430	Income from Turn-it-in	-	-	-	559,741,900.00	600,000,000.00
17021001/12061431	Income from Expected New Programmes	-	-	-	-	1,042,081,001.69
	Tefund	-	-	-	-	-
	State Govt Grants for Capitaik Projects	0	2,031,483,455.00	2,209,709,553.00	4,969,090,539.86	7,151,229,917.98
	TOTAL					

**C: EBONYI STATE COLLEGE OF EDUCATION: EBSCOEI, IKWO 2018-2020 BUDGET
ALL FINANCIAL RECEIPTS**

ORGANIZATION/ ECO CODE	REVENUE LINE ITEM DESCRIPTION	2018 APPROVED	2018 ACTUAL REVENUE	2019 APPROVE	2019 ACTUAL REVENUE	BUDGET 2020
		BUDGET = N =	JAN. - DEC. = N =	BUDGET = N =	= N =	= N =
	Opening Balance (Needs Assessment)				204,512,094.38	2,249,633,033.00
	Opening Balance (TETFund)				108,081,089.39	100,348,323.00
	Ebonyi State College of Education, Ikwo					
	Recurrent Grant (Subvention)	-	600,000,000.00	720,000,000.00	600,000,000.00	720,000,000.00
17019001/410101	Tuition Fees	-	27,957,650.00	22,575,000.00	18,809,900.00	24,832,500.00
17019001/410102	Sales of Forms	-	353,000.00	2,500,000.00	252,000.00	2,500,000.00
17019001/410103	Convocation Fees	-	1,294,000.00	2,000,000.00	308,000.00	2,000,000.00
17019001/410104	Extra Session	-	5,551,675.00	1,750,000.00	1,010,900.00	1,925,000.00
17019001/410105	Hostel Accommodation	-	-	1,250,000.00	150,000.00	1,250,000.00
17019001/410106	Book shop Sales	-	7,800.00	20,000.00	700.00	22,000.00
17019001/410107	Tship Fees Income	-	1,304,600.00	1,500,000.00	755,400.00	1,650,000.00
17019001/410108	Sticker sales	-	168,600.00	246,060.00	93,800.00	270,666.00
17019001/410109	Transcript	-	203,000.00	100,000.00	120,000.00	110,000.00
17019001/410110	Teaching Practice	-	-	10,000,000.00	113,000.00	10,000,000.00
17019001/410111	Acceptance Fees	-	3,133,000.00	2,500,000.00	1,065,000.00	2,750,000.00
17019001/410112	Nursery/Primary Sch. Income	-	3,049,950.00	3,446,400.00	1,870,900.00	3,791,040.00
17019001/410401	Secondary School Income	-	4,317,900.00	64,860,000.00	2,089,100.00	5,346,000.00
17019001/410402	Book shop commission	-	700.00	50,000.00	-	55,000.00
17019001/410403	Contractors Registration	-	340,000.00	319,000.00	20,000.00	350,950.00
17019001/410404	Paris Club Fund	-	-	-	500,000,000.00	550,000,000.00
17019001/410404	SUG Fees	-	834,050.00	645,000.00	368,000.00	709,500.00
17019001/410405	Medical Fees	-	382,950.00	1,193,250.00	357,980.00	1,312,575.00
17019001/410406	Agric Project	-	417,500.00	880,000.00	7,800.00	968,000.00
17019001/410407	Hiring of Bus/Gown	-	556,000.00	400,000.00	353,000.00	440,000.00
17019001/410408	Tenace Commission Income	-	1,323,300.00	1,064,250.00	338,250.00	1,170,675.00
17019001/410409	Remedial Expenses	-	345,000.00	750,000.00	60,000.00	825,000.00
17019001/410410	ICT Centre Income	-	327,800.00	750,000.00	811,000.00	825,000.00
17019001/410411	TRCN	-	3,200,000.00	3,678,400.00	400,000.00	4,046,240.00
17019001/410412	Students Handbook	-	42,000.00	129,000.00	69,000.00	141,900.00

ORGANIZATION/ ECO CODE	REVENUE LINE ITEM DESCRIPTION	2018 APPROVED	2018 ACTUAL REVENUE	2019 APPROVE	2019 ACTUAL REVENUE	BUDGET 2020
		BUDGET = N =	JAN. - DEC. = N =	BUDGET = N =	= N =	= N =
17019001/410413	ID Card Fees	-	75,250.00	225,750.00	132,250.00	248,325.00
17019001/410414	JAMB Registration Fee/CBT	-	-	210,000.00	-	231,000.00
17019001/410415	Result Verification	-	399,000.00	919,600.00	187,000.00	1,011,560.00
17019001/410416	Departmental Dues	-	1,750,000.00	1,161,000.00	1,839,800.00	1,277,100.00
17019001/410417	Schools Dues	-	554,000.00	322,500.00	289,000.00	354,750.00
17019001/410418	TP Hand Book and Diary	-	200,000.00	225,500.00	113,000.00	248,050.00
17019001/410419	E-Library Fees	-	824,000.00	645,000.00	487,000.00	709,500.00
17019001/410424	Result Checking Semester	-	120,000.00	1,000,000.00	5,000.00	1,000,000.00
17019001/410425	Extrazact Charges	-	400.00	168,450.00	74,250.00	1,853,295.00
17019001/410427	Change of Course	-	-	200,000.00	-	220,000.00
17019001/410428	Course Registration	-	1,123,000.00	3,278,000.00	16,800.00	1,235,300.00
17019001/410429	Certificate Fees	-	2,875,000.00	3,278,000.00	820,000.00	3,605,800.00
17019001/410417	External Examination Fees	-	340,000.00	600,000.00	-	600,000.00
17019001/410422	Penalties	-	475,542.19	519,071.00	-	570,978.10
17019001/410423	Hiring of College Hall	-	-	-	40,000.00	44,000.00
17019001/410431	Sales of Forms	-	535,000.00	500,000.00	181,000.00	550,000.00
17019001/410432	Hostel Accommodation	-	150,000.00	1,250,000.00	150,000.00	1,375,000.00
17019001/410305	Students Health Insurance	-	312,000.00	831,000.00	357,000.00	914,100.00
17019001/410306	Acceptance Fees	-	1,185,000.00	1,385,000.00	685,000.00	1,523,500.00
17019001/4101021	Registration Fees	-	103,000.00	200,000.00	119,000.00	220,000.00
17019001/4101051	Examination Fees	-	208,000.00	554,000.00	238,000.00	609,400.00
17019001/4101081	Laboratory Fees	-	364,000.00	969,500.00	416,500.00	1,066,450.00
17019001/4101121	Caution Deposit	-	521,000.00	1,385,000.00	330,000.00	1,523,500.00
17019001/4101131	Security Fees	-	520,000.00	1,385,000.00	595,000.00	1,523,500.00
17019001/4101141	Development Fees	-	1,560,000.00	4,155,000.00	1,785,000.00	4,570,500.00
17019001/4101151	Games Fees	-	354,000.00	969,500.00	416,500.00	1,066,450.00
17019001/4101161	Accreditation Fees	-	260,000.00	692,500.00	297,500.00	761,750.00
17019001/4101171	Hire of Academic Gown	-	204,000.00	500,000.00	132,000.00	550,000.00
17019001/4101181	Students Handbook	-	52,000.00	138,500.00	33,000.00	152,350.00
17019001/4104161	ID Card Fees	-	156,000.00	415,500.00	99,000.00	457,050.00
17019001/4104191	ICT Fees	-	210,000.00	554,000.00	503,600.00	609,400.00
17019001/4104151	SIWES Fees	-	103,000.00	277,000.00	119,000.00	324,700.00
	TETFUND	-	844,577,570.00	-	448,779,380.00	493,657,318.00
	TOTAL	-	1,514,098,237.19	869,365,731.00	1,588,664,310.00	1,861,936,672.10

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2020
SUMMARY OF SECTORAL ALLOCATION PERSONNEL COST 2020**

Organizational Code	Organizational Name	BUDGETED 2018	2018 ACTUAL EXPENDITURE	2018 REVISED	2019 APPROVED BUDGET	2019 ACTUAL JAN.- DECEMBER	2019 CONTINGENC Y FUND	2019 SUPPLEMENTA RY	2019 REVISED BUDGET	2020 BUDGET ESTIMATE
A 01	ADMINISTRATION SECTOR	N	N	N	N	N		N	N	N
011100100100	Office of Executive Governor	1,230,000,000	1,226,694,781.43	1,230,000,000	420,000,000	391,186,365.64	31,686,210.98	31,686,210.98	456,784,470.04	490,000,000.00
011100100200	Deputy Governor's Office	67,020,849.35	40,010,433.00	67,020,849.35	48,000,000	34,328,348.01	-	-	48,000,000	48,447,049.34
011100400100	Ministry of Internal Security and Border Peace	14,837,181.78	13,967,953.00	14,837,181.78	21,000,000	12,910,225.58	-	-	21,000,000	24,100,000.00
011100700100	Ministry of Grantand Donor Agency	0	0	0	0	-	-	-	0	15,402,194.60
011100300100	Off. Of Snr. Speical Asst. to the Governor on Internal Sec.	0	0	0	0	-	-	-	0	0.00
011100800100	State Emergency Management Agency (SEMA)	21,685,412.01	21,685,412.01	21,685,412.01	17,000,000	11,762,358.93	2,504,658.00	2,504,658.00	19,504,658	18,720,000.00
011101000100	State Council on Public Procurment	0	0	0	0	-	-	-	0	13,826,981.36
011101300100	Office of the Secretary to the State Government	36,822,256	35,168,236.00	36,822,256	39,000,000	69,387,825.93	45,233,063.56	45,233,063.56	84,233,063.56	92,500,000.00
011101400100	Department of Political Affairs	22,623,460	12,121,477.00	22,623,460.07	29,200,000	4,135,320.11	465,950.50	465,950.50	29,665,950.50	31,000,000.00
011101600100	Department Economic Affairs	16,929,458	7,041,304.11	7,041,304.00	7,400,000.00	6,673,132.39	939,315.90	939,315.90	8,339,315.92	8,500,000.00
011101500100	Department of Executive Council Matters	5,055,087	5,055,087.00	5,055,087.00	13,400,000	3,926,344.36	386,611.75	386,611.75	13,786,611.75	13,940,000.00
011101700100	Department of General Services	43,691,256	32,315,605.32	32,315,605.00	36,500,000	25,381,057.80	-	-	36,500,000	40,150,000.00
011102000100	Ministry of Econ.Empowerment & Job Creation	31,238,265	13,139,291.00	31,238,265.00	0.00	-	-	-	0	0.00
011102000100	Ministry of Human Capital Development and Mon	0	0.00	0.00	32,182,225	13,467,430.45	-	-	32,182,225	32,677,000.00
011102000200	SA on Small and Medium Scale Enterprise	0	0.00	0.00	0	-	-	-	0	0
011102100100	Liaison Office - Lagos	15,664,188.48	7,374,985.00	15,884,188.48	13,100,000	7,581,448.32	-	-	13,100,000	15,639,257.17
011102100200	Liaison Office - Abuja	28,970,126	66,617,890.00	28,970,126.00	16,000,000	13,691,308.97	2,191,066.73	2,191,066.73	16,000,000	17,514,665.91
011102100100	Liaison Office - Enugu/Anmbara	0	0.00	0.00	0.00	-	-	-	0	0.00
011102100200	Liaison Office - Aba/Port Harcourt	0	0.00	0.00	0.00	-	-	-	0	0.00
11021003	Department of Attitudinal Change	0	0.00	0.00	0.00	-	-	-	0	0.00
11021004	Ebonyi Business Environment Agency	0	0.00	0.00	0.00	-	-	-	0	13,249,950.00
011102100300	Women Development Centre	46,887,930.29	45,150,765.00	46,887,930.29	47,000,000	17,868,386.87	-	-	47,000,000	49,792,000.00
11185001	Sustainable Development Goal	6,634,986	0.00	6,634,986.00	0.00	-	-	-	0	3,152,486.00
011200300100	Ebonyi State House of Assembly	505,750,000	376,642,637.00	505,750,000.00	501,000,000	406,866,280.61	50,819,085.26	50,819,085.26	551,819,085	420,000,000.00
011200400100	State House of Assemnly Service Commission	310,000,000	125,316,318.16	310,000,000.00	128,500,000	330,328,452.59	201,828,452.59	201,828,452.59	330,828,452.59	380,288,098.00
14001002	Department of Religion and Welfare Matters	0	0.00	0.00	0.00	-	-	-	0	0.00
012300100100	Ministry of Information and State Orientation	52,588,404	33,975,264.00	52,588,404.00	41,000,000	32,487,835.66	-	-	41,000,000	55,107,224
012300200100	Department of Information and Comm. Technology	0.00	0.00	0.00	0.00	-	-	-		1,000,000
012300300100	Ebonyi State Broadcasting Coopration (EBBC)	147,000,000	131,718,540.00	147,000,000.00	137,000,000	121,054,561.57	-	-	137,000,000	160,983,540
012301300100	Government Printing Press and Stationery	10,269,169	9,826,398.00	10,269,269.00	13,650,000	5,961,580.50	-	-	13,650,000	15,760,500
012305500100	Ebonyi State Newspaper and Publising Corporation	38,838,073	18,645,258.00	38,838,073.00	22,557,554	6,900,328.25	-	-	22,557,554	45,755,063
012500100100	Head of Civil Service	28,553,408.40	15,237,832.93	28,553,408.00	12,739,753	12,739,753.42	-	-	18,500,000	18,500,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2020

SUMMARY OF SECTORAL ALLOCATION PERSONNEL COST 2020

Organizational Code	Organizational Name	BUDGETED 2018	2018 ACTUAL EXPENDITURE	2018 REVISED	2019 APPROVED BUDGET	2019 ACTUAL JAN.- DECEMBER	2019 CONTINGENC Y FUND	2019 SUPPLEMENTA RY	2019 REVISED BUDGET	2020 BUDGET ESTIMATE
		N	N		N	N		N	N	N
011118400100	Department of Admin. & General Services	14,171,665.20	5,318,605.25	14,171,665.30	10,600,000	7,168,504.17	-	-	10,600,000	10,600,000.00
011103400100	Public Service Manpower Development	56,984,187.60	14,093,497.97	56,984,187.60	10,500,000	12,710,497.97	1,059,373.91	1,059,373.91	11,559,373.91	14,500,000.00
011104500100	Establishment, Pension & Managemnet Service	19,084,952.40	6,392,971.16	19,084,952.40	9,400,000	7,405,672.90	403,854.11	403,854.11	9,803,854.11	16,400,000.00
014000100100	Office of Auditor General - State	131,272,601	106,270,418.58	131,272,601	111,250,000	111,458,040.24	3,795,710.45	3,795,710.45	115,045,710	190,497,835.24
014000100200	Office of Auditor General - Local Government	83,884,369.51	73,663,600.00	83,884,369.51	74,500,000	68,636,001.94	-	-	74,500,000	69,486,208.19
014700100100	Civil Service Commission	47,813,566.69	39,684,598.00	47,813,566.69	42,800,000	36,036,565.57	-	-	42,800,000	47,730,684.14
014700100200	Local Government Service Commission	32,761,130	33,961,134.00	32,761,130	34,000,000	22,240,755.84	-	-	34,000,000	34,000,000
014800100100	Ebonyi State Independent Electoral Commission	150,134,677.50	75,007,884.00	150,134,677.50	78,500,000	72,061,920.94	6,121,398.87	6,121,398.87	84,621,399	129,776,626
	TOTAL ADMINISTRATIVE SECTOR	3,217,166,660.28	2,592,098,176.92	3,208,243,227.08	1,967,779,532.42	1,866,356,305.53	347,434,752.61	347,434,752.61	1,978,825,280.26	2,538,997,363.39

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2020
SUMMARY OF SECTORAL ALLOCATION PERSONNEL COST 2020**

Organizational Code	Organizational Name	BUDGETED 2018	2018 ACTUAL EXPENDITURE	2018 REVISED	2019 APPROVED BUDGET	2019 ACTUAL JAN.- DECEMBER	2019 CONTINGENC Y FUND	2019 SUPPLEMENTA RY	2019 REVISED BUDGET	2020 BUDGET ESTIMATE
		N	N		N	N		N	N	N
02	ECONOMIC SECTOR						-			
021500100100	Ministry of Agriculture and Natural Resource	102,231,907.00	238,729,598.47	102,231,907.00	218,000,000	234,818,339.13	17,593,694.50	17,593,694.50	235,593,694.50	275,537,716.5
021510200100	EBADEP	165,706,255	40,772,799.00	165,706,255.00	47,000,000	58,533,695.46	16,266,947.00	16,266,947.00	57,184,209	77,274,910
021510200200	FADAMA						-	-		
021511200300	Ebonyi State World Rice (EBWR)	6,867,652.08	0.00	6,867,652.08	4,000,000	-	-	-	4,000,000	0
021511000200	State Fertilizer blending Plant	61,070,867.52	50,859,882.61	61,070,867.52	55,000,000	54,398,898.47	3,121,331.76	3,121,331.76	55,000,000	16,670,598
021511000300	Ebonyi Vocational Agric Training Insitute (E-Vati)	0.00	-	-	0	-	-	-	0	220,000,000
022000100100	Ministry of Finance & Economic Development	96,000,000	50,954,652.92	96,000,000.00	859,000,000	361,889,618.88	-	-	859,000,000	892,247,847.58
022000700100	Office of the Accountant General	102,231,907	280,928,768.31	102,231,907.00	387,000,000	43,160,641.45	-	-	387,000,000	387,000,000
022000800200	Internal Revenue Board	163,472,302	82,027,610	163,472,302.00	148,000,000	122,990,627.07	-	-	148,000,000	162,800,000
022000800100	Revenue Appeal Commission	0	0	-	0	37,754,359.62	37,754,359.62	37,754,359.62	0	63,929,338.98
022001200100	State Investment and Property Company	7,719,392	3,099,024.40	7,719,392.00	8,117,601	6,955,623.85	-	-	8,117,601	9,103,153.29
022001300100	Fiscal Responsibility Commission	40,103,881	33,477,756.12	40,103,881.00	39,000,000	33,286,340.98	-	-	39,000,000	36,796,637.26
022001300100	Ministry of Investment									12,000,000.00
022200100100	Ministry of Commcerce and Industry	98,193,370	53,000,000.00	98,193,370.00	53,000,000	47,062,138.19	-	-	53,000,000	58,938,374.70
022205400100	Ebonyi State Industrial Estate Management Board	0	0.00	0.00	0	-	-	-	0	0
022205600100	Ebonyi Building Materal Limited	1,579,752	6,400,000.00	1,579,752.00	6,400,000	6,113,765.09	-	-	6,400,000	7,100,000
023305100100	Ministry of Soild Mineral Production	27,307,635	13,753,867.05	27,307,635.00	26,415,425	12,968,326.19	-	-	26,415,425	24,654,830.22
023400100100	Ministry of Works and Transport	64,700,801.60	90,000,000.00	64,700,801.60	90,000,000	52,618,185.31	-	-	90,000,000	73,242,504.48
023400400100	Ebonyi State Road Maintenance Agency (EBROM)	16,753,412.60	14,790,279.00	16,753,412.60	20,311,989	13,679,022.72	-	-	20,311,989	22,340,000
023400400200	Ministry of Special Project (MSP)	0	0.00	0.00	10,654,309	8,480,484.02	-	-	10,654,309	24,410,687
34005001	Ministry of Infrastructural Dev. for Concession	0.00	-	-	0	5,043,794.45	5,043,794.45	5,043,794.45	0	26,560,732
022905300100	Ebonyi Transport Service (EBORTRANS)	0	0	-	0	-	-	-	0	0
023600100100	Ministry of Culture and Tourism	36,067,443.80	30,200,000.00	36,067,443.80	30,200,000	31,832,746.30	1,996,511.39	1,996,511.39	32,196,511.39	39,592,528.14
023600400100	Ebonyi State Council for Arts and Culture	30,506,299.77	0	30,506,299.77	24,000,000	30,513,303.83	11,513,303.83	11,513,303.83	39,492,103.97	54,962,640.35
023605200100	Ebonyi State Tourism Board	4,702,056	0	4,702,056.00	7,300,000	4,902,743.76	-	-	7,300,000	0
023605200200	Ebonyi Hotels Afikpo	10,687,070	0	10,687,070	0	-	-	-	0	0
023605200300	Ebonyi Hotels Abakaliki	0	0	0	0	0	-	-	0	0

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2020
SUMMARY OF SECTORAL ALLOCATION PERSONNEL COST 2020**

Organizational Code	Organizational Name	BUDGETED 2018	2018 ACTUAL EXPENDITURE	2018 REVISED	2019 APPROVED BUDGET	2019 ACTUAL JAN.- DECEMBER	2019 CONTINGENCY FUND	2019 SUPPLEMENTARY	2019 REVISED BUDGET	2020 BUDGET ESTIMATE
		N	N	N	N	N		N	N	N
023800100100	State Planning Commission	28,973,802	26,098,710.82	28,973,802.00	0	-	-	-	0	0
023800100100	Ministry of Budget, Planning, Research and Monit	0	0	-	38,360,000	37,038,670.16	4,323,449.29	4,323,449.29	40,683,449.29	63,000,000
023800200100	Ebonyi State Co-Ordinating Unit (EB-SOCU)	0	0.00	0.00	0	-	-	-	0	12,120,000.00
026000100100	Ministry of Lands & Housing	90,477,456.40	-	90,477,456.40	41,140,000	25,670,684.87	784,384.25	784,384.25	41,140,000	51,064,059.45
60002001	Office of the Surveyor-General	27,539,267	22,899,777.00	27,539,267.00	24,150,000	22,879,544.08	606,175.31	606,175.31	24,687,432.10	27,371,741
66010001	Ministry of Housing and Urban Development	0	-	-	30,860,000	28,368,039.20	2,641,230.84	2,641,230.84	30,860,000	55,354,158.02
025301000100	Ebonyi State Housing Development Corporation	10,368,850	7,400,000.00	10,368,850.00	7,400,000	5,761,734.77	-	-	7,400,000	5,811,210.42
021511500100	Government Poultry Farm Complex, Nkaliki	0	0	0	0	-	-	-	0	0
026100100100	Ministry of Water Resources	97,842,038	36,500,000.00	97,842,038.00	36,500,000	60,314,195.49	25,375,009.39	25,375,009.39	61,875,009	68,300,000
023405400200	EBRUWASSA	27,243,552	15,073,855.00	27,243,552.00	15,073,855	12,129,785.21	-	-	15,073,855	52,388,620
65001001	Ministry of Project Mionitoring and Evaluation	0	0	0	43,750,000.00	7,954,922.23	-	-	43,750,000.00	23,429,618.20
026100100100	Ministry of Power and Energy	67,773,028	110,000,000.00	67,773,028.00	110,000,000	67,373,693.71	-	-	110,000,000	77,894,750.74
	TOTAL	1,386,119,997.77	1,206,966,580.70	1,573,360,543.24	2,380,633,179.00	1,434,493,924.49	127,020,191.63	127,020,191.63	2,454,135,588.64	2,921,896,656.09

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2020
SUMMARY OF SECTORAL ALLOCATION PERSONNEL COST 2020

Organizational Code	Organizational Name	BUDGETED 2018	2018 ACTUAL EXPENDITURE	2018 REVISED	2019 APPROVED BUDGET	2019 ACTUAL JAN.- DECEMBER	2019 CONTINGENCY FUND	2019 SUPPLEMENTARY	2019 REVISED BUDGET	2020 BUDGET ESTIMATE
		₦	₦	₦	₦	₦		₦	₦	₦
03	LAW AND JUSTICE SECTOR							-		
031801100100	Judicial Service Commission	41,758,566.91	36,400,000.00	41,758,566.91	36,400,000	29,850,242.30	-	-	36,400,000	66,211,360.80
032600100100	Ministry of Justice	84,783,116.10	80,000,000.00	84,783,116.10	80,000,000	69,863,544.58	4,567,547.25	4,567,547.25	80,000,000	111,899,597.93
032605100100	High Court	590,340,915	330,000,000.00	590,340,915.00	330,000,000	457,145,714.42	-	-	330,000,000	1,429,180,617.60
032605200100	Customary Court of Appeal	472,671,820	194,000,000.00	472,671,820.00	194,000,000	183,576,456.01	37,818,755.26	37,818,755.26	288,413,526	545,904,853
	SUB TOTAL	1,189,554,418	640,400,000	1,189,554,418	640,400,000	740,435,957.31	42,386,302.51	42,386,302.51	734,813,526	2,153,196,429
04	REGIONAL SECTOR									
045100100100	Abakaliki Capital Territory Development Board	67,140,586.30	67,140,586.30	67,140,586.30	67,140,586.00	38,719,583.70	-	-	67,140,586.00	67,140,586.00
	SUB TOTAL	67,140,586.30	67,140,586.30	67,140,586.30	67,140,586.00	38,719,583.70	-	-	67,140,586.00	67,140,586.00
05	SOCIAL SECTOR									
051300100100	Ministry of Youth Development and Sports	33,310,953	28,800,000.00	33,310,953.00	28,800,000	23,602,733.39	1,109,351.17	1,109,351.17	29,909,351	34,651,143
053900100100	Ebonyi State Sport Council	0.00	17,141,825.84	-	20,110,805	12,305,829.13		-	20,110,805	28,752,211.55
051400100100	Ministry of Women Affairs	82,068,458.57	81,000,000.00	82,068,458.57	81,000,000	72,948,406.73	50,162.23	50,162.23	81,000,000	92,444,876.73
051700100100	Ministry Education	78,600,937	0.00	78,600,937.00	4,384,500,000	59,678,448.75	290,048.56	290,048.56	4,384,790,049	74,265,512.71
051705100100	Secondary Education Board	3,050,065,367.15	2,970,000.00	3,050,065,367.15	3,565,000,000	2,397,341,851.00	39,310,063.13	39,310,063.13	3,604,310,063	2,694,563,853
051700300100	SUBE Board (HQ)	133,013,200	4,384,500,000.00	133,013,200.00	142,000,000	155,378,977.60	27,996,179.84	27,996,179.84	155,378,977.60	161,138,488
051700900100	Examination Development Centre	6,185,370	13,650,000.00	6,185,370.00	3,700,000	3,884,228.97	25,360.00	25,360.00	3,899,177	4,650,733.80
051700800100	Ebonyi State Library Board	59,555,000.38	142,000,000.00	59,555,000.38	13,650,000	23,048,472.70	8,995,572.69	8,995,572.69	22,645,572.69	59,723,880.04
051705600100	Agency for Mass Literacy	2,970,000	3,700,000.00	2,970,000.00	2,970,000	3,024,504.81	186,164.33	186,164.33	2,970,000	4,792,995.91
051705600100	State Scholarship Board	22,936,600	3,565,000,000.00	22,936,600.00	19,270,000	9,282,417.66	-	-	19,270,000	23,700,822.00
051702000200	Ebonyi State Vocational College	0	-	-	0	-	-	-	0	55,340,000.00
051703000100	Senior Speical Assistant on Higher Educatoin	0	-	-	0	-	-	-	0	55,340,000.00
051703000200	Senior Speical Assistant on Private Sch.	0	-	-	0	-	-	-	0	3,600,000.00
051703000200	Senior Speical Assistant on Private Sch	0	-	-	0	-	-	-	0	105,150,000.00
051701900100	Ebonyi State College of Education Ikwo	600,000,000	600,000,000	600,000,000.00	720,000,000	600,000,000.00	-	-	720,000,000	1,270,000,000
051702100100	Ebonyi State University	0	-	-	-	3,987,526,684.00	612,204,063.00	612,294,063.00	3,987,526,684.00	4,186,903,018.20
052100100100	Ministry of Health	368,671,606.90	19,270,000.00	368,671,606.90	238,000,000	231,059,421.67	-	-	238,000,000	291,679,217
052100300100	Ebonyi State Hospital Management Board	786,455,647	238,000,000.00	786,455,647.00	754,400,000	619,214,330.32	14,060,000.00	14,060,000.00	754,550,000	879,850,000
021001000200	School of Health Tech.Ngbo	93,909,180	754,400,000.00	93,909,180.00	96,500,000	85,681,699.48	14,549,804.00	14,549,804.00	111,049,804	130,465,980.96
052100500100	School of Nursing and Midwifery Uburu	0	0.00	0	64,000,000	-	-	-	64,000,000	37,837,949.05
052100400100	Primary Health Care Dev. Agency	7,616,076.32		7,616,076	800,000,000	844,781,160.00	44,781,160.00	44,781,160.00	844,781,160	0
21103003	Ebonyi State Health Insurance Agency	0.00	7,616,076.32	0	0	6,847,749.95	6,847,749.95	6,847,749.95	6,847,749.95	81,373,121.00
052110200100	Ebonyi State Agency for Control of Aids	0	0	0.00	0	-	-	-	0	0
053500100100	Ministry of Environment	111,371,635.58	0.00	111,371,635.58	82,650,000	62,993,024.05	-	-	82,650,000	112,206,748.40
055100100100	Min. of Local Govt, Chieftaincy Matters & Rural	41,068,439	0	41,068,439.00	33,700,000	31,907,515.42	760,167.87	760,167.87	35,087,441.00	40,057,288.21
055100200100	Local Government Staff Pension Board	48,458,573	33,700,000.00	48,458,573	50,500,000	-	-	-	50,500,000	48,458,573
	SUB TOTAL	5,477,798,470.90	9,858,047,902.16	4,877,798,470.90	11,050,250,805.00	9,230,507,455.63	771,165,846.77	771,255,846.77	15,219,276,834.17	10,476,946,412.60
	GRAND TOTAL	11,337,780,133.26	14,364,653,246.08	10,916,097,245.53	16,106,204,102.42	13,310,513,226.66	1,288,007,093.52	1,288,097,093.52	20,454,191,814.83	18,158,177,447.41

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2020
SUMMARY OF SECTORAL ALLOCATION OVERHEAD COST 2020**

Organizational Code	Organizational Name	2018 APPROVED BUDGETED	2018 ACTUAL JAN.- DEC	2018 REVISED BUDGETED	2019 APPROVED BUDGETED	2019 ACTUAL JAN.- DECEMBER	2019 CONTINGENCY FUND	2019 SUPPLEMENTARY	2019 REVISED BUDGET	2020 ESTIMATE
B		₦	₦	₦	₦	₦	₦	₦	₦	₦
1	ADMINISTRATION SECTOR									
11100100100	Office of Executive Governor	7,525,300,000	8,104,628,503	7,525,300,000	4,853,204,400	5,996,029,368.99	916,810,479.20	916,810,479.20	5,857,100,764.69	6,648,960,230.00
11100100200	Deputy Governor's Office	261,880,000	372,363,950	261,880,000	332,920,000.00	190,414,329.09	8,000,000.00	8,000,000.00	332,920,000.00	660,220,000
11100400100	Ministry of Internal Security and Border Peace	6,750,000	67,078,000	6,750,000	1,507,340,000	1,319,892,530	-	-	1,507,340,000	2,107,400,000
11100700100	Ministry of Grant and Donor Agency	0	0.00	0.00	0	0	-	-	0	9,930,000
11100300100	Off. Of Snr. Speical Asst. to the Governor on Internal Sec.	1,400,000,000.00	1,400,000,000.00	1,400,000,000.00	0	0	-	-	0	0
11100800100	State Emergency Management Agency (SEMA)	15,150,000	32,586,312	15,150,000	5,820,000	900,000	-	-	5,820,000	5,730,000
11101000100	State Council on Public Procurement	4,730,000	4,730,000	4,730,000	1,410,000	600,000	-	-	1,410,000.00	3,000,000
11101300100	Office of the Secretary to the State Government	3,412,200,000	2,351,618,890	4,700,000	4,012,890,000	876,323,854	164,813,247.26	164,813,247.26	4,700,000	4,338,490,000
11101400100	Department of Political Affairs	498,706,667	498,706,667	3,412,200,000	9,780,000	8,655,000	405,000.00	405,000.00	7,885,000	11,080,000
11101500100	Department of Executive Council Matters	20,456,667	6,263,333	20,456,667	7,750,000	300,000	130,000.00	130,000.00	7,830,000	6,205,000
11101600100	Department Economic Affairs	1,060,000	1,160,000	1,060,000	1,250,000	150,000	-	-	1,250,000	1,360,000
11101700100	Department of General Services	1,500,000	1,500,000	1,500,000	890,000	150,000	-	-	890,000	1,170,000
11102000100	Ministry of Econ.Empowerment & Job Creation	28,629,000	5,033,185	28,629,000	0	0	-	-	0	0
11102000200	Ministry of Human Capital Development and Monitoring	0	0	0	18,190,000	3,650,000	-	-	18,190,000	11,850,000
11102000200	SA on Small and Medium Scale Enterprise	0	0	0	0	0	-	-	0	62,000,000
11102100100	Liaison Office - Lagos	31,016,000	31,016,000	31,016,000	7,631,000	4,505,693.50	-	-	7,631,000	8,200,000
11102100200	Liaison Office - Abuja	47,990,000	47,990,000	47,990,000	21,450,000	12,904,400	-	-	21,450,000	21,500,000
11102100100	Liaison Office - Enugu/Anmbara	0	0	0	0	39,600	-	-	0	300,000
11102100200	Liaison Office - Aba/Port Harcourt	14,620,000	14,620,000	14,620,000	0	39,600	-	-	0	300,000
11188001	Department of Attitudinal Change	0	0	0	0	0	-	-	0	7,900,000
11021004	Ebonyi Business Environment Agency	0	0	0	0	0	-	-	0	8,846,000
11102100300	Women Development Centre	25,140,000	0	25,140,000	20,420,000	0	-	-	20,420,000	18,255,000
11118500100	PSU Project Support Unit (SDG's)	4,620,000	4,620,000	4,620,000	1,250,000	490,000	-	-	1,250,000	1,200,000
11200300100	Ebonyi State House of Assembly	804,000,000	685,820,000	804,000,000	1,125,000,000	567,900,000	99,164,181.82	99,164,181.82	1,125,000,000	1,466,600,000
11200400100	State House of Assemnly Service Commission	60,000,000	3,600,000.00	60,000,000.00	6,550,000	2,700,000	-	-	6,550,000	9,160,000
14001002	Department of Religion and Welfare Matters	1,120,000,000	0.00	1,120,000,000.00	400,000,000	586,200,000	186,200,000.00	186,200,000.00	586,200,000.00	800,000,000
12300100100	Ministry of Information and State Orientation	22,198,000	21,239,999	22,198,000	175,060,000	155,228,155	2,324,155.00	2,324,155.00	177,384,155.00	216,360,000
12300200100	Department of Information and Comm. Technology	3,500,000	394,000.00	3,500,000.00	3,050,000	0	-	-	3,050,000	7,960,000
12300300100	Ebonyi State Broadcasting Cooperation (EBBC)	110,180,000	13,840,535	110,180,000	45,630,000	1,800,000.00	-	-	45,630,000	26,960,000
12301300100	Government Printing Press and Stationery	102,400,000	574,100	102,400,000	550,000	118,800.00	-	-	550,000	900,000

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2020
SUMMARY OF SECTORAL ALLOCATION OVERHEAD COST 2020**

Organizational Code	Organizational Name	2018 APPROVED BUDGETED	2018 ACTUAL JAN.- DEC	2018 REVISED BUDGETED	2019 APPROVED BUDGETED	2019 ACTUAL JAN.- DECEMBER	2019 CONTINGENCY FUND	2019 SUPPLEMENTARY	2019 REVISED BUDGET	2020 ESTIMATE
		₦	₦		₦	₦	₦	₦	₦	₦
12305500100	Ebonyi State Newspaper and Publishing Corporation	14,420,000	569,200	14,420,000	2,250,000	227,600	-	-	2,250,000	2,810,000
12500100100	Head of Civil Service	12,990,000	9,075,400	12,990,000	9,320,000	3,631,000.00	-	-	9,320,000	11,120,000
11118400100	Department of Admin. & General Services	2,400,000	0	2,400,000	1,130,000	0	-	-	1,130,000	830,000
11103400100	Public Service Manpower Development	6,300,000	0	6,300,000	2,500,000	0	-	-	2,500,000	2,500,000
11104500100	Establishment, Pension & Managemnet Service	3,400,000	0	3,400,000	2,920,000	0	-	-	2,920,000	3,720,000
14000100100	Office of Auditor General - State	43,175,000	122,118,419	43,175,000	13,100,000	1,000,000.00	-	-	13,100,000	15,040,000
14000100200	Office of Auditor General - Local Government	8,110,000	0	8,110,000	2,800,000	0	-	-	2,800,000	3,000,000
14700100100	Civil Service Commission	3,506,000	8,500,000	3,506,000	11,156,000	2,900,000.00	-	-	11,156,000	8,856,000
14700100200	Local Government Service Commission	12,000,000	0	12,000,000	12,100,000	200,000	-	-	12,100,000	6,600,000
14800100100	Ebonyi State Independent Electoral Commission	43,000,000	10,992,900	43,000,000	17,395,000	1,980,000.00	-	-	17,395,000	7,845,000
	SUB TOTAL	15,680,582,401	15,300,289,988	15,680,582,401	12,583,242,300	9,738,929,931	1,377,847,063.28	1,377,847,063.28	11,975,401,502	16,524,157,230

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2020
SUMMARY OF SECTORAL ALLOCATION OVERHEAD COST 2020**

Organizational Code	Organizational Name	2018 APPROVED BUDGETED	2018 ACTUAL JAN.- DEC	2018 REVISED BUDGETED	2019 APPROVED BUDGETED	2019 ACTUAL JAN.- DECEMBER	2019 CONTINGENCY FUND	2019 SUPPLEMENTARY	2019 REVISED BUDGET	2020 ESTIMATE
		N	N		N	N	N	N	N	N
2	ECONOMIC SECTOR									
21500100100	Ministry of Agriculture and Natural Resource	20,820,400	6,280,000	20,820,400	8,570,000	2,759,500.00	-	-	8,570,000	10,470,000
21510200100	EBADEP	2,275,000	240,000	2,275,000	1,020,000	0	-	-	1,020,000	2,050,000
21510200200	FADAMA	16,187,100	0.00	16,187,100.00	0	0	-	-	0	0
21511200300	Ebonyi State World Rice (EBWR)	94,761,044	0.00	94,761,044.00	40,871,000	0	-	-	40,871,000	0
21511000200	State Fertilizer blending Plant	16,187,100	0	16,187,100	4,400,000	0	-	-	4,400,000	3,900,000
021511000300	Ebonyi Vocational Agric Training Insitute (E-Vati)	0	0	0	0	0	-	-	0	34,350,000
21511500100	Government Poultry Farm Complex, Nkaliki	0	0.00	0.00	0	0	-	-	0	0
22000100100	Ministry of Finance and Economic Development	39,700,000	18,910,460	39,700,000	29,540,000	9,508,902	-	-	29,540,000	401,370,000
22000300100	Budget Office	8,500,000	0.00	8,500,000.00	0	0	-	-	0	0
22000700100	Office of the Accountant General	713,378,789	21,190,000	713,378,789	50,000,000	10,016,550	-	-	50,000,000	39,900,000
22000800100	Internal Revenue Board	17,000,000	84,327,610	17,000,000	173,500,000	10,583,000	1,034,300.00	1,034,300.00	174,526,300	19,410,000
22000800200	Revenue Appeal Commission	8,400,000	0	8,400,000	0	0	-	-	0	12,810,000
22001200100	State Investment and Property Company	6,560,000	0	6,560,000	0	0	-	-	6,560,000	5,746,000
22001300100	Fiscal Responsibility Commission	81,850,000	7,850,000	81,850,000	11,000,047	2,198,000	-	-	11,000,047	8,200,000
022001300100	Ministry of Investment									9,600,000
22200100100	Ministry of Commerce and Industry	23,000,000	2,837,798,200	23,000,000	1,320,660,000	1,430,000	-	-	1,320,660,000	22,240,000
22205400100	Ebonyi State Industrial Estate Management Board	0	0.00	0.00	0	0	-	-	0	0
22205600100	Ebonyi Building Material Limited	3,020,000	0.00	3,020,000.00	1,320,000	0	-	-	1,320,000	2,180,000
23305100100	Ministry of Solid Mineral Production	12,000,000	7,906,260	12,000,000	12,910,000	4,766,800	46,300.00	46,300.00	12,910,000	11,650,000
23400100100	Ministry of Works and Transport	6,000,000	5,660,000	6,000,000	13,100,000	550,000	-	-	13,100,000	6,600,000
23400400100	Ebonyi State Road Maintenance Agency (EBROM)	6,600,000	360,000.00	6,600,000.00	1,000,000	0	-	-	1,000,000	1,000,000
22905300100	Ebonyi Transport Service (EBORTRANS)	10,000,000	0	10,000,000	0	0	-	-	0	0
23400400200	Ministry of Special Project (MSP)	0	0.00	0.00	11,000,000	900,000	-	-	11,000,000	10,000,000
34005001	Ministry of Infrastructural Dev. for Concession	0	0.00	0.00	0	300,000	300,000.00	300,000.00	0	7,410,000
23600100100	Ministry of Culture and Tourism	27,700,000	170,000	27,700,000	13,110,000	7,450,000	1,000,000.00	1,000,000.00	14,110,000	59,910,000
23600400100	Ebonyi State Council for Arts and Culture	0	150,000	0	5,490,000	2,120,000	30,000.00	30,000.00	5,520,000	6,900,000
23605200100	Ebonyi State Tourism Board	0	170,000	0	12,700,000	120,000	-	-	1,270,000	0
23605200200	Ebonyi Hotels Afikpo	0	0	0	0	0	-	-	0	0
23605200300	Ebonyi Hotels Abakaliki	0	0	0	0	0	-	-	0	0
23800100100	State Planning Commission	20,675,000.00	2,400,000.00	20,675,000.00	0.00	0	-	-	0	0
23800100100	Ministry of Budget, Planning, Research and Monit	0	0	0	4,660,000	3,752,295	289,700.00	289,700.00	4,949,700	30,315,000
23800200100	Ebonyi State Operations and Co-Ordinating Unit	0	0	0	0	0	-	-	0	116,535,000
6000100100	Ministry of Lands & Housing	7,200,000	1,900,000	7,200,000	3,036,700	850,000	-	-	3,036,700	4,656,000

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2020
SUMMARY OF SECTORAL ALLOCATION OVERHEAD COST 2020

Organizational Code	Organizational Name	2018 APPROVED BUDGETED	2018 ACTUAL JAN.- DEC	2018 REVISED BUDGETED	2019 APPROVED BUDGETED	2019 ACTUAL JAN.- DECEMBER	2019 CONTINGENCY FUND	2019 SUPPLEMENTARY	2019 REVISED BUDGET	2020 ESTIMATE
60002001	Office of the Surveyor-General	2,400,000	1,200,050	2,400,000	2,090,000	400,000	-	-	2,090,000	1,668,000
60010001	Ministry of Housing and Urban Development	0	0	0	2,313,000	1,150,000	-	-	2,313,000	4,730,000
25301000100	Ebonyi State Housing Development Corporation	3,776,000	410,334	3,776,000	1,330,000	60,000	-	-	1,330,000	1,430,000
26100100100	Ministry of Water Resources	73,500,000	2,800,000	73,500,000	15,073,855	2,932,500	-	-	15,073,855	49,464,110
23405400200	EBRUWASSA	3,649,080	0.00	3,649,080.00	1,670,000	0	-	-	1,670,000	1,670,000
65001001	Ministry of Project Mionitoring and Evaluation	0	0.00	0.00	2,060,000	2,000,000	-	-	2,060,000	8,060,000
26100100100	Ministry of Power and Energy	916,060,750	550,160,150	916,060,750	15,000,000	2,050,000	-	-	15,000,000	11,920,000
	TOTAL	1,225,139,513	2,916,545,304	1,225,139,513	1,832,697,000	65,897,547	2,700,300.00	2,700,300.00	1,849,757,000	906,144,110
3	LAW AND JUSTICE SECTOR									
31801100100	Judicial Service Commission	16,350,000	3,925,400	16,350,000	5,100,000	6,000,000	-	-	5,100,000	19,510,000
32600100100	Ministry of Justice	205,000,000	214,511,475	205,000,000	223,850,000	124,500,000	-	-	223,850,000	318,350,000
32605100100	High Court	271,250,000	181,331,608	271,250,000	198,250,000	135,341,577.00	24,752,371.00	24,752,371.00	223,002,371	300,055,000.00
32605200100	Customary Court of Appeal	77,750,000	34,000,000	77,750,000	50,600,000	30,629,000	-	-	50,600,000	79,570,000
	TOTAL	570,350,000	433,768,483	570,350,000	477,800,000	296,470,577	24,752,371.00	24,752,371.00	477,800,000	717,485,000
4	REGIONAL SECTOR									
45100100100	Abakaliki Capital Territory Development Board	8,400,000	5,358,566.32	8,400,000.00	857,300,000	4,420,050	-	-	858,005,000	10,550,000
	SUB TOTAL	8,400,000	5,358,566	8,400,000	857,300,000	4,420,050	-	-	857,300,000	10,550,000
5	SOCIAL SECTOR									
51300100100	Ministry of Youth Development and Sports	9,900,000	10,800,000	9,900,000	5,550,000	2,035,800	-	-	5,550,000	7,550,000
53900100100	Ebonyi State Sport Council	0	80,900,000	0	4,867,000	240,000	-	-	4,867,000	4,160,000
51400100100	Ministry of Women Affairs	121,900,000	8,165,861.00	121,900,000.00	18,003,673	2,200,000	-	-	18,003,673	19,010,000
51400100200	Dept. of Religions and Welfare Matters	1,120,000,000	1,120,000,000	1,120,000,000	400,000,000	0	-	-	400,000,000	800,000,000
51700100100	Ministry Education	48,830,000	1,624,386,500	48,830,000	38,170,000	2,650,000	-	-	38,170,000	17,770,000
51705100100	Secondary Education Board	209,750,000	10,117,053.33	209,750,000.00	17,900,000	3,450,000	-	-	17,900,000	8,800,000
51700300100	SUBE Board (HQ)	546,857,000	0	546,857,000	16,924,000	0	-	-	16,924,000	11,400,000
51700900100	Examination Development Centre	130,850,000	91,185,560	130,850,000	112,180,000	80,000	-	-	112,180,000	148,989,000
51705600100	State Scholarship Board	405,600,000	360,001	405,600,000	400,675,000	120,000	-	-	400,675,000	399,130,000
51700800100	Ebonyi State Library Board	1,010,000	170,000	1,010,000	1,920,000	80,000	-	-	1,920,000	1,542,000
51701000100	Agency for Mass Literacy	1,043,887	309,260	1,043,887	535,000	200,000	-	-	535,000	1,875,000
051702000200	Ebonyi State Vocational College	0	0	0	0	0	-	-	0	30,710,000
051703000100	Senior Speical Assistant on Higher Educatoin	0	0	0	0	0	-	-	0	113,200,000
051703000200	Senior Speical Assistant on Private Sch	0	0	0	0	0	-	-	0	3,050,000
051703000200	King David Gifted Children Academy	0	0	0	0	0	-	-	0	135,300,000
051701900100	Ebonyi State College of Education Ikwo	0	61,512,107,331	0	0	22,019,130	-	-	5,997,100	285,356,414

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2020
SUMMARY OF SECTORAL ALLOCATION OVERHEAD COST 2020

Organizational Code	Organizational Name	2018 APPROVED BUDGETED	2018 ACTUAL JAN.- DEC	2018 REVISED BUDGETED	2019 APPROVED BUDGETED	2019 ACTUAL JAN.- DECEMBER	2019 CONTINGENCY FUND	2019 SUPPLEMENTARY	2019 REVISED BUDGET	2020 ESTIMATE
051702100100	Ebonyi State University	4,859,000,000	0	4,859,000,000	0	1,428,776,942	186,712,384	186,712,384	1,428,776,942	1,485,815,789.49
52100100100	Ministry of Health	29,302,525	2,187,094,566	29,302,525	26,370,000	13,510,000	-	-		28,130,000
52110200100	Ebonyi State Agency for Control of Aids	10,000,000	0.00	10,000,000.00	0	0	-	-	0	0
52110200100	Ebonyi State Hospital Management Board	23,535,460	140,000	23,535,460	8,400,000	20,000	-	-	8,400,000	9,700,000
52121001002	Ebonyi State Sch. of Health Technology Ngbo	10,000,000	0	10,000,000	5,770,000	0	-	-	5,770,000	8,200,000
52100400100	School of Nursing and Midwifery Uburu	0		0	12,450,000	0	-	-	12,450,000	12,760,000
52100300100	Primary Health Care Dev. Agency	206,700,000	0	206,700,000	9,850,000	0	-	-	9,850,000	14,860,000
21103003	Ebonyi State Health Insurance Agency	0	0	0	0	0	-	-	0	1,172,400,000
53500100100	Ministry of Environment	7,000,000	15,980,000	7,000,000	11,510,000	1,700,000	-	-	11,510,000	30,880,000
55100100100	Min. of Local Govt, Chieftaincy Matters & Rural	7,900,000	2,300,000	7,900,000	4,200,000	1,052,000	-	-	4,200,000	6,800,000
55100200100	Local Government Staff Pension Board	54,750,000	0	54,750,000	3,315,000	0	-	-	3,315,000	6,615,000
	TOTAL	2,935,028,872	5,060,208,801	2,935,028,872	688,172,673	1,478,133,872		186,712,384.00	4,222,298,715	4,764,003,203
	GRAND TOTAL	20,419,500,786	23,716,171,142	20,419,500,786	16,439,211,973	11,583,851,977		1,592,012,118.28	19,382,557,217	22,922,339,543
11010008	Contingency Fund (Recurrent AG's Office)	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000	1,592,528,585.45	1,405,299,734.28	-	3,000,000,000	5,000,000,000
	Total Recurrent A+ B (Personnel Cost and Overhead Cost)	25,368,496,359.11	27,530,212,822.00	25,368,496,359.11	26,769,612,778.00	23,301,836,617.87	5,696,095,117.80	5,696,095,117.80	26,769,612,778	46,080,516,990.90
	Personnel Cost Contingency Fund	1,288,007,093.52								
	Overhead Cost Contingency Fund	440,799,802,428.00								
	Total Recurrent Contingency Fund	5,696,095,117.80								

EBONYI STATE GOVERNMENT 2017 REVISED BUDGET PERFORMANCE/2020 DRAFT BUDGET ESTIMATES

ECONOMIC CODE	DETAILED DESCRIPTION	2018 BUDGET	2018 ACTUAL (JAN. - DEC.)	2018 REVISED BUDGET	2019 BUDGET ESTIMATES	2019 ACTUAL (JAN. - OCT.)	2019 REVISED BUDGET	2020 BUDGET ESTIMATES
1	Expected Incomes	18,888,887,086.77	8,267,284,490.66	8,267,284,490.66	22,441,811,972.35	14,775,081,456.92	22,441,811,972.35	19,328,108,235.53
11010002	Statutory Allocation	36,000,000,000.00	33,316,750,302.76	36,000,000,000.00	55,552,719,497.65	37,520,631,689.36	50,700,000,000.00	50,700,000,000.00
11010003	Value Added Tax	10,000,000,000.00	8,441,808,926.81	10,000,000,000.00	16,307,382,398.00	11,085,159,055.64	15,251,600,000.00	15,251,600,000.00
11010004	Share of Excess Crude	1,000,000,000.00	155,785,613.33	1,000,000,000.00	2,000,000,000.00	275,353,472.77	1,500,000,000.00	1,500,000,000.00
11010005	Share of Exchange Rate Gains	2,500,000,000.00	739,883,669.60	2,500,000,000.00	2,000,000,000.00	305,266,748.24	1,250,000,000.00	1,250,000,000.00
11010006	Share of Augmentation	1,000,000,000.00		1,000,000,000.00	2,000,000,000.00	109,688,362.89	1,000,000,000.00	1,000,000,000.00
11010007	Non Oil Revenue	-	-	-	-	218,232,674.57	2,000,000,000.00	2,000,000,000.00
11010008	Share of NNPC Refund	500,000,000.00	65,813,017.74	500,000,000.00	2,000,000,000.00	-	1,000,000,000.00	1,000,000,000.00
11010009	Excess Bank Charges Refund	-	-	-	-	90,438,456.85	1,000,000,000.00	1,000,000,000.00
110100010	Reimbursement from Bond ISPO	-	-	-	-	-	-	-
110100011	Reimbursement (FGN Roads)	4,500,000,000.00	-	4,500,000,000.00	10,000,000,000.00	-	10,000,000,000.00	10,000,000,000.00
110100012	a) Grants from Federal Government and EBSG Counterpart Fund (Deducted at	6,400,000,000.00	1,809,102,402.02	6,400,000,000.00	6,600,000,000.00	-	5,000,000,000.00	5,000,000,000.00
110100014	Expected Refund from Paris Club for Gratuity				500,000,000.00	-	500,000,000.00	500,000,000.00
	b) Save One Million Lives	-	304,900,000.00	-	300,000,000.00	-	300,000,000.00	200,000,000.00
110100013	Internally Generated Revenue (IGR)	13,964,887,074.00	5,263,080,008.59	13,964,887,074.00	12,000,000,000.00	7,234,304,680.78	12,000,000,000.00	12,000,000,000.00
	Fixed Deposits Interest	-	1,877,545,033.17	-	2,000,000,000.00	951,425,007.41	3,000,000,000.00	3,000,000,000.00
	Police Reform Receipt	-	342,616,888.41	-	500,000,000.00	582,983,207.56	-	-
11010009	Paris Club Refund	11,016,000,000.00	7,662,075,000.99	11,016,000,000.00		5,708,050,001.65	10,000,000,000.00	10,000,000,000.00
12110000	Expected Revenue from Rice & Other Agric. Product	2,000,000,000.00	378,761,423.27	2,000,000,000.00	1,000,000,000.00	16,188,362.00	2,000,000,000.00	2,000,000,000.00
11010014	Contribution for Civil/Public Servants Agric Loan)	-	3,000,000,000.00	-	1,000,000,000.00	-	1,000,000,000.00	1,000,000,000.00
12100000	Agric and other Empowerment Loan Recovery	-	-	-	1,000,000,000.00	204,715,000.00	1,000,000,000.00	1,000,000,000.00
12090000	Earnings from sales of maekts, Lands and others	-	1,300,000,000.00	-	3,000,000,000.00	610,230,459.53	300,000,000.00	300,000,000.00
110100015	Internal Loans: a) LOAN FROM UBA FOR STAFF SALARIES	54,812,095,875.36	1,500,000,000.00	54,812,095,875.36	200,000,000.00	-	500,000,000.00	500,000,000.00
11010016	ADB and IDB Loans	45,750,000,000.00	-	45,750,000,000.00	50,000,000,000.00	-	55,000,000,000.00	55,000,000,000.00
11010017	Receipt from Local Government Contribution to Nighbourhood Security Watch Expenses	-	650,000,000.00	-	-	74,250,000.00	-	-
11010018	Recovered from Ebonyi Cement Company Limited	-	132,696,000.00	-	-	-	-	-
11010019	Telecom Infrastructural IGR	-	125,000,000.00	-	-	11,902,000.00	49,999,999.00	50,000,000.00

EBONYI STATE GOVERNMENT 2017 REVISED BUDGET PERFORMANCE/2020 DRAFT BUDGET ESTIMATES

ECONOMIC CODE	DETAILED DESCRIPTION	2018			2019 BUDGET ESTIMATES		2019 REVISED BUDGET	2020 BUDGET ESTIMATES
		APPROVED BUDGET	ACTUAL (JAN. - DEC.)	APPROVED BUDGET		ACTUAL (JAN. - OCT.)		
11010020	Loan from United Bank for Africa (UBA) for Market	-	3,000,000,000.00	-	-	-	-	-
11010021	Agric Loan - Zenith Bank	-	3,000,000,000.00	-	-	-	-	-
11010030	Receipt from Local Government Contribution for Capital Project					1,300,000,000.00	3,119,999,999.00	3,120,000,000.00
11010022	Loan from Banks to Support Contractors	-	10,000,000,000.00	-	-	-	-	-
ESTIMATED RECURRENT EXPENDITURE								
2100100	Personnel Cost	15,988,129,046.49	16,695,446,132.98	15,988,129,046.49	15,482,265,040.00	9,922,174,510.78	15,482,265,040.00	18,472,825,000.38
2200100	Overhead Cost	18,125,338,637.75	19,678,275,080.00	18,125,338,637.75	10,604,241,311.91	7,842,098,027.00	10,604,241,311.91	20,005,762,000.00
	Tertiary Institution (Subvention) EBSU & COE	3,200,000,000.00	3,000,000,000.00	3,200,000,000.00	-	-	-	-
	b. (Sch. Contribution)	-	20,000,000.00	-	-	-	-	-
2204100	10% Contribution to Int. Gen. Rev. to LGA	30,000,000.00	200,000,000.00	30,000,000.00	-	-	-	-
2204200	2.5% Contribution to LGA Pen. Board and 10% to pension	20,000,000.00	50,000,000.00	20,000,000.00	-	-	-	-
21001001	CREFC - Pensions	1,314,437,866.00	784,000,000.00	1,314,437,866.00	2,000,000,000.00	1,412,109,922.02	2,000,000,000.00	2,500,000,000
21001002	CREFC - Gratuities	1,000,000,000.00	800,000,000.00	1,000,000,000.00	-	-	-	0
21001002	CREFC - Statutory Office Holder's Salaries	2,272,000,000.00	-	2,272,000,000.00	-	-	-	-
21001003	CREFC - Foreign Loan Repayment	387,571,956.00	400,000,000.00	387,571,956.00	400,000,000.00	364,790,635.00	400,000,000.00	-
21001004	CREFC - Domestic Loan Repayment	1,590,781,151.00	800,000,000.00	1,590,781,151.00	-	-	1,167,544,696.00	-
21001005	CREFC - Cost of IGR Collection	163,000,000.00	100,000,000.00	163,000,000.00	-	-	-	-
21001006	BTL Payment	1,800,000,000.00	1,800,000,000.00	1,800,000,000.00	-	-	-	-
21001007	Stablization Fund	-	-	-	-	-	-	-
11010008	Contingency Fund (Recurrent)	-	3,000,000,000.00	-	-	1,592,528,585.45	3,000,000,000.00	5,000,000,000
21001009	Outstanding Liabilities	-	-	-	-	-	-	-
21001010	Salary and Intervention	-	-	-	2,000,000,000.00	-	2,000,000,000.00	0
21001011	Repayment of UBA loan to EBSG for UBEB Counterpart Fund.	-	-	-	1,809,104,402.02	-	1,809,104,402.02	0.00
21001012	Repayment of Interes on Overdraft	-	-	-	308,974,155.49	-	308,974,155.49	0.00
21001013	Repayment of UBA loan for International Market	-	-	-	1,000,000,000.00	-	1,000,000,000.00	0.00
	Total Recurrent	45,891,258,657.24	47,327,721,212.98	45,891,258,657.24	33,604,584,909.42	21,133,701,680.25	37,772,129,605.42	223,350,187,000.38

EBONYI STATE GOVERNMENT 2017 REVISED BUDGET PERFORMANCE/2020 DRAFT BUDGET ESTIMATES

ECONOMIC CODE	DETAILED DESCRIPTION	2018 APPROVED BUDGET	2018 ACTUAL (JAN. - DEC.)	2018 APPROVED BUDGET	2019 BUDGET ESTIMATES	2019 ACTUAL (JAN. - OCT.)	2019 REVISED BUDGET	2020 BUDGET ESTIMATES
	ESTIMATED CAPITAL EXPENDITURE							
11010014	Administrative Sector	22,867,669,050.00	2,728,521,108.05	22,867,669,050.00	12,910,535,000.00	1,782,315,293.00	12,910,535,000.00	9,473,909,924.24
11010015	Economic Sector	124,064,488,333.79	40,742,782,468.28	124,064,488,333.79	89,968,705,000.00	24,807,191,564.34	89,968,705,000.00	63,317,124,649.00
11010016	Law and Justice	376,864,500.00	134,308,380.00	376,864,500.00	456,920,000.00	92,098,450.48	456,920,000.00	1,583,126,825.00
11010017	Regional Sector	137,320,000.00	76,000,000.00	137,320,000.00	581,160,000.00	-	581,160,000.00	122,631,245.00
11010018	Social Sector	12,558,638,000.00	5,386,191,164.74	12,558,638,000.00	39,928,350,000.00	3,855,082,772.51	39,928,350,000.00	30,255,882,324.54
11010008	Contingency Fund	5,000,000,000.00		5,000,000,000.00	3,000,000,000.00	3,934,923,101.00	3,000,000,000.00	5,000,000,000.00
	Total Capital	165,004,979,883.79	49,067,803,121.07	165,004,979,883.79	146,845,670,000.00	143,037,833,721.08	146,845,670,000.00	109,752,674,967.78
	Total Expenditure (Budget size 2+3)	189,442,982,949.36	275,856,866,954.79	189,442,982,949.36	167,960,101,895.65	164,171,535,401.33	174,301,600,000.00	333,102,861,968.16
	Total Estimated Revenue: Bank Balances plus	208,331,870,036.13	93,333,110,777.00	208,331,870,036.13	188,401,913,868.00	178,946,616,858.25	188,401,913,868.00	

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**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - GOVERNOR'S OFFICE**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11001001 Office of the Executive Governor												
Personnel Cost				1,230,000,000.00	1,226,694,781.43	1,230,000,000.00	420,000,000.00	391,186,365.64	31,686,210.98	31,686,210.98	451,686,210.98	490,000,000.00
11001001/21010101			Basic Salary	200,000,000.00	203,199,696.49	200,000,000.00	200,000,000.00	153,736,381.67	0.00	0.00	200,000,000.00	220,000,000.00
11001001/21010103			Consolidated Revenue Fun Charges - Salaries	1,000,000,000.00	1,023,495,084.94	1,000,000,000.00	200,000,000.00	231,686,210.98	31,686,210.98	31,686,210.98	231,686,210.98	250,000,000.00
11001001/21020106			Leave/Other Allowance	20,000,000.00	0.00	20,000,000.00	10,000,000.00	5,763,772.99	0.00	0.00	10,000,000.00	10,000,000.00
11001001/21020141			Corp Members Allowance	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
Overhead Cost				7,525,300,000.00	6,763,599,750.81	7,525,300,000.00	4,852,204,400.00	5,996,029,368.99	916,810,479.20	916,810,479.20	5,789,014,879.20	6,678,350,000.00
11001001/22020101			Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11001001/22020102			Local Travel and Transport - Others	350,000,000.00	382,389,553.31	350,000,000.00	390,000,000.00	323,327,348.34	0.00	0.00	390,000,000.00	390,000,000.00
11001001/22020103			International Transport and Travels - Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11001001/22020105			Non Accident Bonus	100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
11001001/22020201			Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11001001/22020203			Internet Access Charges	2,000,000.00	0.00	2,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
11001001/22020208			Software Charges/License Renewal	4,000,000.00	6,000,000.00	4,000,000.00	10,000,000.00	14,036,506.00	4,036,506.00	4,036,506.00	14,036,506.00	12,000,000.00
11001001/22020301			Office Stationeries/Computer Consumables	15,000,000.00	6,000,000.00	15,000,000.00	15,000,000.00	8,823,350.00	0.00	0.00	15,000,000.00	12,000,000.00
11001001/22020303			Newspapers	200,000.00	0.00	200,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
11001001/22020304			Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11001001/22020305			Printing of Non Security Document	500,000.00	0.00	500,000.00	200,000.00	0.00	0.00	0.00	200,000.00	100,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - GOVERNOR'S OFFICE

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	40,000,000.00	10,000,000.00	40,000,000.00	20,000,000.00	26,164,050.00	6,164,050.00	6,164,050.00	26,164,050.00	25,000,000.00
		11001001/22020402	Maintenance of Office Furniture	10,000,000.00	6,024,375.00	10,000,000.00	10,000,000.00	6,462,400.00	0.00	0.00	10,000,000.00	10,000,000.00
		11001001/22020403	Maintenance of Office Building Residential Qtrs	50,000,000.00	20,000,000.00	50,000,000.00	30,000,000.00	21,960,282.60	0.00	0.00	30,000,000.00	30,000,000.00
		11001001/22020404	Maintenance of Office/ICT Equipments	30,000,000.00	10,000,000.00	30,000,000.00	10,000,000.00	18,756,800.00	8,756,800.00	8,756,800.00	18,756,800.00	18,000,000.00
		11001001/22020405	Maintenance of Plants & Generators	20,000,000.00	12,057,687.50	20,000,000.00	15,000,000.00	26,268,353.00	11,268,353.00	11,268,353.00	26,268,353.00	25,000,000.00
		11001001/22020414	Maintenance of Governor's Lodge, Guest House, Presidential Lodge, Governor's wardrobe and office upkeep	100,000,000.00	404,000,000.00	100,000,000.00	450,000,000.00	279,606,450.00	0.00	0.00	450,000,000.00	300,000,000.00
		11001001/22020501	Local Training	1,000,000.00	0.00	1,000,000.00	1,000,000.00	521,600.00	0.00	0.00	1,000,000.00	1,000,000.00
		11001001/22020601	Security Services	0.00	0.00	0.00	100,000,000.00	314,302,900.00	212,767,900.00	212,767,900.00	312,767,900.00	400,000,000.00
		11001001/22020604	Security Vote (Including Operations)	2,400,000,000.00	2,415,000,000.00	2,400,000,000.00	2,400,000,000.00	2,400,000,000.00			2,400,000,000.00	2,400,000,000.00
		11001001/22020605	Cleaning & Fumigation Services	20,000,000.00	2,000,000.00	20,000,000.00	5,000,000.00	21,457,750.00	16,457,750.00	16,457,750.00	21,457,750.00	13,000,000.00
		11001001/22020702	Information Technology Consulting/Documentaries	4,000,000.00	0.00	4,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	300,000.00
		11001001/22020801	Motor Vehicle Fuel Cost	100,000,000.00	0.00	100,000,000.00	0.00	10,825,886.65	10,825,886.65	10,825,886.65	10,825,886.65	0.00
		11001001/22020802	Other Transport Equipment	10,000,000.00	0.00	10,000,000.00	5,000,000.00	0.00	5,825,886.65	5,825,886.65	10,825,886.65	10,000,000.00
		11001001/22020803	Plant/Generator Fuel Cost	100,000,000.00	168,000,000.00	100,000,000.00	180,000,000.00	263,473,461.90	63,473,461.90	63,473,461.90	263,473,461.90	278,000,000.00
		11001001/22020804	Aircraft Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11001001/22020806	Cooking Gas/Fuel Cost	130,000,000.00	0.00	130,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00
		11001001/22020901	Bank Charges (Other Than Interest)	500,000.00	350,000.00	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00
		11001001/22020902	Insurance Premium	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11001001/22020903	Loss on Foreign Exchange	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11001001/22021001	Refreshment & Meals	50,000,000.00	30,000,000.00	50,000,000.00	75,000,000.00	75,272,230.00	272,230.00	272,230.00	75,272,230.00	100,000,000.00
		11001001/22021003	Publicity and Advertisements	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	29,995,205.00	0.00	0.00	30,000,000.00	37,000,000.00
		11001001/22021004	Medical Expenses (Govt. House Clinic)	5,000,000.00	4,347,300.00	5,000,000.00	30,000,000.00	6,857,260.00	0.00	0.00	30,000,000.00	15,000,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR - RECURRENT - GOVERNOR'S OFFICE

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11001001/22021006	Postages & courier Services	500,000.00	36,000.00	500,000.00	200,000.00	17,115.00	0.00	0.00	200,000.00	50,000.00
		11001001/22021007	Welfare Packages	1,000,000,000.00	503,604,385.00	1,000,000,000.00	503,604,400.00	1,252,420,630.00	0.00	0.00	503,604,400.00	1,200,000,000.00
		11001001/22021008	Subscription to Professional Bodies	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11001001/22021009	Sporting Activities	500,000.00	0.00	500,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
		11001001/22021010	Direct Teaching & Laboratory Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11001001/22021014	Annual Budget Expenses and Administration	1,000,000.00	249,000.00	1,000,000.00	300,000.00	0.00	0.00	0.00	300,000.00	500,000.00
		11001001/22021019	Medical Expenses-International	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11001001/22021021	Special Day/Celebration	200,000,000.00	383,929,200.00	200,000,000.00	50,000,000.00	1,182,000.00	0.00	0.00	50,000,000.00	30,000,000.00
		11001001/22021022	Donations, Gifts & Assistance	1,000,000,000.00	1,270,559,750.00	1,000,000,000.00	100,000,000.00	676,961,655.00	576,961,655.00	576,961,655.00	676,961,655.00	950,000,000.00
		11001001/22021027	Emergency Vote to the Executive Governor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11001001/22021028	Domestic Scholarship	100,000,000.00	0.00	100,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
		11001001/22021030	Government House Upkeep	200,000,000.00	100,000,000.00	200,000,000.00	200,000,000.00	114,469,789.50	0.00	0.00	200,000,000.00	200,000,000.00
		11001001/22021031	Family Succour & Upliftment	100,000,000.00	60,000,000.00	100,000,000.00	70,000,000.00	29,419,623.00	0.00	0.00	70,000,000.00	70,000,000.00
		11001001/22040110	Grant/Subvention to Govt. Agencies/Institution	400,000,000.00	235,612,500.00	400,000,000.00	100,000,000.00	73,446,723.00	0.00	0.00	100,000,000.00	100,000,000.00
		11001001/22040110	SSA Welfare Package/Religious	0.00	703,440,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office of the Executive Governor Total (A+B)				8,755,300,000.00	7,990,294,532.24	8,755,300,000.00	5,272,204,400.00	6,387,215,734.63	948,496,690.18	948,496,690.18	6,240,701,090.18	7,168,350,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - DEPUTY GOVERNOR'S OFFICE

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11001002 Office of the Deputy Governor												
Personnel Cost				67,020,849.35	40,010,433.00	67,020,849.35	48,000,000.00	34,328,348.01	0.00	0.00	48,000,000.00	48,447,049.34
11001002/21010101			Basic Salary	20,020,849.35	17,696,619.00	20,020,849.35	22,000,000.00	16,943,212.95	0.00	0.00	22,000,000.00	21,485,280.60
11001002/21010103			Public Office Holders Salary	20,000,000.00	17,484,826.00	20,000,000.00	20,000,000.00	13,137,043.44	0.00	0.00	20,000,000.00	20,000,000.00
11001002/21020106			Leave/Other Allowance	15,000,000.00	4,828,988.00	15,000,000.00	6,000,000.00	4,248,091.62	0.00	0.00	6,000,000.00	6,961,768.74
11001002/21000141			Corp Members Allowance	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	
Overhead Cost				261,880,000.00	285,535,900.00	261,880,000.00	332,920,000.00	190,414,329.09	8,000,000.00	8,000,000.00	340,920,000.00	660,220,000.00
11001002/22020101			Local Travel and Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11001002/22020102			Local Traveling and Transport -Others	40,000,000.00	13,854,600.00	40,000,000.00	15,000,000.00	7,267,983.64	0.00	0.00	15,000,000.00	20,000,000.00
11001002/22020103			International Transport and Travels	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11001002/22020105			Non Accident Bonus	80,000.00	0.00	80,000.00	20,000.00	0.00	0.00	0.00	20,000.00	20,000.00
11001002/22020201			Electricity Charges	1,000,000.00	1,000,000.00	1,000,000.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00
11001002/22020203			Internet Access Charges	1,000,000.00	1,000,000.00	1,000,000.00	1,500,000.00	554,545.45	0.00	0.00	1,500,000.00	1,000,000.00
11001002/22020301			Office Stationery/Computer Consumable	7,000,000.00	14,217,800.00	7,000,000.00	17,000,000.00	6,661,643.64	0.00	0.00	17,000,000.00	10,000,000.00
11001002/22020302			Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11001002/22020303			Newspapers	1,500,000.00	1,500,000.00	1,500,000.00	2,000,000.00	554,545.45	0.00	0.00	2,000,000.00	2,000,000.00
11001002/22020309			Uniform & Others Clothing	1,500,000.00	1,500,000.00	1,500,000.00	2,000,000.00	221,818.18	0.00	0.00	2,000,000.00	2,000,000.00
11001002/22020311			Food Stuff / Catering Materials Supplies	0.00	0.00	0.00	5,000,000.00	13,000,000.00	8,000,000.00	8,000,000.00	13,000,000.00	10,000,000.00
11001002/22020401			Maintenance of Motor Vehicle/Transport	15,000,000.00	13,486,000.00	15,000,000.00	16,000,000.00	10,087,232.61	0.00	0.00	16,000,000.00	16,000,000.00
11001002/22020402			Maintenance of Office Furniture	1,000,000.00	1,000,000.00	1,000,000.00	1,500,000.00	998,181.82	0.00	0.00	1,500,000.00	1,500,000.00
11001002/22020403			Maintenance of Office Building Resident	1,000,000.00	1,000,000.00	1,000,000.00	1,500,000.00	1,109,090.91	0.00	0.00	1,500,000.00	2,000,000.00
11001002/22020404			Maintenance of Office/IT Equipments	2,000,000.00	1,780,000.00	2,000,000.00	2,000,000.00	621,090.91	0.00	0.00	2,000,000.00	1,500,000.00
11001002/22020405			Maintenance of Plants & Generators	5,000,000.00	4,624,500.00	5,000,000.00	5,000,000.00	3,327,272.73	0.00	0.00	5,000,000.00	8,000,000.00
11001002/22020414			Maintenance of Govt Lodge & Guest Hou	10,000,000.00	26,000,000.00	10,000,000.00	28,000,000.00	24,556,914.18	0.00	0.00	28,000,000.00	37,832,951.00
11001002/22020501			Local Training	500,000.00	0.00	500,000.00	200,000.00	110,909.09	0.00	0.00	200,000.00	200,000.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - DEPUTY GOVERNOR'S OFFICE CONT'D.**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11001002/22020506	Seminar and Conferences	1,500,000.00	0.00	1,500,000.00	1,000,000.00	665,454.55	0.00	0.00	1,000,000.00	6,000,000.00
		11001002/22020601	Security Services	2,000,000.00	2,000,000.00	2,000,000.00	2,500,000.00	1,109,090.91	0.00	0.00	2,500,000.00	2,500,000.00
		11001002/22020605	Cleaning & Fumigation Services	1,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00	1,356,529.09	0.00	0.00	2,000,000.00	2,000,000.00
		11001002/22020801	Motor Vehicle Fuel Cost	50,000,000.00	92,905,750.00	50,000,000.00	97,000,000.00	30,580,247.39	0.00	0.00	97,000,000.00	60,000,000.00
		11001002/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	25,000,000.00	10,224,176.73	0.00	0.00	25,000,000.00	20,000,000.00
		11001002/22020806	Cooking Gas/Fuel Cost	10,000,000.00	26,895,000.00	10,000,000.00	28,000,000.00	15,083,636.36	0.00	0.00	28,000,000.00	23,000,000.00
		11001002/22020901	Bank Charges (Other Than Interest)	300,000.00	280,000.00	300,000.00	300,000.00	209,618.18	0.00	0.00	300,000.00	300,000.00
		11001002/22020902	Insurance Premium	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11001002/22021001	Refreshment & Meals	20,000,000.00	43,009,000.00	20,000,000.00	45,000,000.00	33,127,990.91	0.00	0.00	45,000,000.00	50,000,000.00
		11001002/22021002	Honorarium & Sitting Allowance	3,000,000.00	630,000.00	3,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	7,000,000.00
		11001002/22021003	Publicity and Advertisements	3,000,000.00	3,000,000.00	3,000,000.00	2,000,000.00	554,545.45	0.00	0.00	2,000,000.00	5,000,000.00
		11001002/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11001002/22021006	Postages & courier Services	2,000,000.00	0.00	2,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00
		11001002/22021007	Welfare Packages	50,000,000.00	11,690,650.00	50,000,000.00	15,000,000.00	13,900,901.82	0.00	0.00	15,000,000.00	25,000,000.00
		11001002/22021008	Subscription to Professional Bodies	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11001002/22021009	Sporting Activities	1,000,000.00	1,000,000.00	1,000,000.00	1,200,000.00	887,272.73	0.00	0.00	1,200,000.00	1,000,000.00
		11001002/22021014	Annual Budget Expenses and Administration	1,000,000.00	400,000.00	1,000,000.00	500,000.00	443,636.36	0.00	0.00	500,000.00	1,000,000.00
		11001002/22021022	Government Donation (Boundary Comm	10,000,000.00	14,456,400.00	10,000,000.00	5,000,000.00	5,545,454.55	0.00	0.00	5,000,000.00	15,000,000.00
		11001002/22021026	Common Services (Committee/Commiss	20,000,000.00	7,306,200.00	20,000,000.00	10,000,000.00	6,654,545.45	0.00	0.00	10,000,000.00	15,000,000.00
		Office of the Deputy Governor Total (A+B)		328,900,849.35	325,546,333.00	328,900,849.35	380,920,000.00	224,742,677.10	8,000,000.00	8,000,000.00	388,920,000.00	708,667,049.34

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - MINISTRY OF INTERNAL SECURITY AND BORDER PEACE

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	
11004001 MINISTRY OF INTERNAL SECURITY AND BORDER PEACE												
Personnel Cost				13,967,953.00	0.00	0.00	21,000,000.00	12,910,225.58	0.00	0.00	21,000,000.00	24,100,000.00
11004001/21010101			Staff Salary (Civil Servant)	6,599,590.00	0.00	0.00	10,000,000.00	6,565,881.88	0.00	0.00	10,000,000.00	10,000,000.00
11004001/21010103			Public Office Holders Salary	7,368,363.00	0.00	0.00	10,000,000.00	6,175,798.44	0.00	0.00	10,000,000.00	13,000,000.00
11004001/21020106			Leave/Other Allowance	0.00	0.00	0.00	1,000,000.00	168,545.26	0.00	0.00	1,000,000.00	1,100,000.00
Overhead Cost				0.00	0.00	0.00	1,507,340,000.00	1,319,892,530.00			1,507,340,000.00	2,107,400,000.00
11004001/22020102			Local Travel and Transport - Others	0.00	0.00	0.00	400,000.00	145,000.00	0.00	0.00	400,000.00	500,000.00
11004001/22020105			Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11004001/22020301			Office Stationeries/Computer Consumables	0.00	0.00	0.00	1,300,000.00	500,500.00	0.00	0.00	1,300,000.00	1,000,000.00
11004001/22020302			Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11004001/22020303			Newspapers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11004001/22020306			Printing of non Security Documents	0.00	0.00	0.00	90,000.00	0.00	0.00	0.00	90,000.00	250,000.00
11004001/22020401			Maintenance of Motor Vehicle/Transport	0.00	0.00	0.00	500,000.00	70,000.00	0.00	0.00	500,000.00	800,000.00
11004001/22020402			Maintenance of Office Furniture	0.00	0.00	0.00	350,000.00	159,000.00	0.00	0.00	350,000.00	350,000.00
11004001/22020403			Maintenance of Office Building Residential	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00
11004001/22020405			Maintenance of Plant/Generator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
11014001/22020601			Security Services	0.00	0.00	0.00	1,400,000,000.00	1,279,892,530.00	0.00	0.00	1,400,000,000.00	2,000,000,000.00
11014001/22020606			Ebonyi State Neighbourhood watch prog	0.00	0.00	0.00	100,000,000.00	38,500,000.00	0.00	0.00	100,000,000.00	100,000,000.00
11004001/22020605			Cleaning & Fumigation Services	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00	400,000.00	200,000.00
11004001/22020701			Financial Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11004001/22020501			Local Training	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00	150,000.00	100,000.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ADMINISTRATIVE SECTOR - RECURRENT - MINISTRY OF INTERNAL SECURITY AND BORDER PEACE

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure	2019 Contingency	2019 Supplementary	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11004001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	1,000,000.00	480,000.00	0.00	0.00	1,000,000.00	1,000,000.00
		11004001/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11004001/22021001	Refreshment & Meals	0.00	0.00	0.00	1,000,000.00	5,500.00	0.00	0.00	1,000,000.00	1,000,000.00
		11004001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11004001/22021003	Publicity and Advertisement	0.00	0.00	0.00	1,500,000.00	140,000.00	0.00	0.00	1,500,000.00	1,000,000.00
		11004001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00
		11004001/22021007	Welfare Packages	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
		11004001/22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00
		Ministry of Internal Security and Border Peace Total (A+B)		13,967,953.00	0.00	0.00	1,528,340,000.00	1,332,802,755.58	0.00	0.00	1,528,340,000.00	2,131,500,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - MINISTRY OF GRANTS AND DONOR AGENCIES

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

11007001 Ministry of Grant and Donor Agencies

Personnel Cost				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,402,194.60
11007001/21010101			Staff Salary (Civil Servant)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,826,096.00
11007001/21010103			Public Office Holders Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,293,489.00
11007001/21020106			Leave/Other Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	282,609.60
Overhead Cost				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,930,000.00
11007001/22020102			Local Travel and Transport - Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
11007001/22020105			Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00
11007001/22020301			Office Stationeries/Computer Consumables	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
11007001/22020302			Newspapers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
11007001/22020304			Magazines and Periodicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600,000.00
11007001/22020306			Printing of non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
11007001/22020401			Maintenance of Motor Vehicle/Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
11007001/22020402			Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00
11007001/22020403			Maintenance of Office Building Resident	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
11007001/22020404			Maintenance of Office IT Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
11007001/22020405			Maintenance of Plant/Generator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
11007001/22020506			Seminar and Conference	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
11007001/22020605			Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00
11007001/22020605			Financial Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11007001/22020501			Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11007001/22020801			Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700,000.00
11004001/22020803			Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11007001/22021001			Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
11007001/22021002			Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11007001/22021003			Publicity and Advertisement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00
11007001/22021006			Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11007001/22021007			Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11007001/22021014			Annual Budget Expenses and Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00
Ministry of Grants and Donor Agencies Total (A+B)				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,332,194.60

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - MINISTRY OF BORDER PEACE AND CONFLICT RESOLUTION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11004001 Ministry of Border Peace and Conflict Resolution												
Personnel Cost				14,837,181.78	13,967,953.00	14,837,181.78	0.00	0.00	0.00	0.00	0.00	0.00
	11004001/21010101		Staff Salary (Civil Servant)	7,371,811.68	6,599,590.00	7,371,811.68	0.00	0.00	0.00	0.00	0.00	0.00
	11004001/21010103		Public Office Holders Salary	6,728,189.00	7,368,363.00	6,728,189.00	0.00	0.00	0.00	0.00	0.00	0.00
	11004001/21020106		Leave/Other Allowance	737,181.10	0.00	737,181.10	0.00	0.00	0.00	0.00	0.00	0.00
Overhead Cost				6,450,000.00	5,202,500.00	6,450,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	11004001/22020102		Local Travel and Transport - Others	400,000.00	312,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	11004001/22020105		Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11004001/22020301		Office Stationeries/Computer Consumables	1,300,000.00	978,000.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	11004001/22020302		Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11004001/22020303		Newspapers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11004001/22020306		Printing of non Security Documents	90,000.00	0.00	90,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	11004001/22020401		Maintenance of Motor Vehicle/Transport	500,000.00	385,200.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	11004001/22020402		Maintenance of Office Furniture	300,000.00	303,600.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	11004001/22020403		Maintenance of Office Building Resident	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	11004001/22020405		Maintenance of Plant/Generator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11004001/22020605		Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11004001/22020605		Financial Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11004001/22020501		Local Training	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATION**

ADMINISTRATIVE SECTOR - RECURRENT - MINISTRY OF BORDER PEACE AND CONFLICT RESOLUTION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11004001/22020801	Motor Vehicle Fuel Cost	1,000,000.00	819,500.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11004001/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11004001/22021001	Refreshment & Meals	800,000.00	943,200.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11004001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11004001/22021003	Publicity and Advertisement	1,110,000.00	1,221,000.00	1,110,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11004001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11004001/22021007	Welfare Packages	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11004001/22021014	Annual Budget Expenses and Administration	300,000.00	240,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		Ministry of Border Peace and Conflict Resolution Total (A+B)		21,287,181.78	19,170,453.00	21,287,181.78	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR - RECURRENT - OFFICE OF SENIOR SPEICAL ASSISTANT TO THE GOVERNOR ON INTERNAL SECURITY

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11013001 OFFICE OF SENIOR SPEICAL ASSISTANT TO THE GOVERNOR ON INTERNAL SECURITY												
	Personnel Cost						0.00	0.00	0.00	0.00	0.00	0.00
	11013001/21010101		Staff Salary (Civil Servant)									
	11013001/21010103		Public Office Holders Salary									
	11007001/21020106		Leave/Other Allowance									
	Overhead Cost			1,400,000,000.00	0.00	1,400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	11004001/22020102		Local Travel and Transport - Others									
	11013001/22020601		Ebonyi State Neighbourhood watch prog	400,000,000.00	0.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	11013001/22020601		Security Services	1,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - EBONYI STATE EMERGENCY MANAGEMENT AGENCY

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

11008001 Ebonyi State Emergency Management Agency (SEMA)

Personnel Cost

				15,678,256.78	21,685,412.01	21,685,412.01	17,000,000.00	11,762,358.93	2,504,658.00	2,504,658.00	19,504,658.00	18,720,000.00
11008001/21010101	Staff Salary (Civil Servant)			10,174,256.78	5,505,654.23	10,174,256.78	13,000,000.00	6,012,075.45	0.00	0.00	13,000,000.00	13,000,000.00
11008001/21010103	Public Office Holders Salary			980,000.00	15,952,263.00	980,000.00	3,000,000.00	5,504,658.00	2,504,658.00	2,504,658.00	5,504,658.00	4,700,000.00
11008001/21020106	Leave/Other Allowance			4,324,000.00	227,494.78	4,324,000.00	1,000,000.00	245,625.48	0.00	0.00	1,000,000.00	1,000,000.00
11008001/21020141	Corp Members Allowance			200,000.00	0.00	200,000.00	0.00		0.00	0.00		20,000.00

Overhead Cost

				15,150,000.00	4,718,100.00	15,150,000.00	5,820,000.00	900,000.00			5,820,000.00	5,730,000.00
11008001/22020102	Local Traveling and Transport -Others			1,050,000.00	1,050,000.00	1,050,000.00	500,000.00	335,000.00	0.00	0.00	500,000.00	500,000.00
11008001/22020105	Non Accident Bonus			50,000.00	0.00	50,000.00	20,000.00	0.00	0.00	0.00	20,000.00	20,000.00
11008001/22020201	Electricity Charges			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11008001/22020301	Office Stationeries/Computer Consumables			1,800,000.00	348,850.00	1,800,000.00	200,000.00	111,000.00	0.00	0.00	200,000.00	200,000.00
11008001/22020302	Books			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11008001/22020303	Newspapers			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11008001/22020305	Printing of Security Documents			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11008001/22020306	Drugs and Medical Supplies			0.00	89,000.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
11008001/22020308	Field & Camp Material Supplies			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11008001/22020309	Uniform and Other Clothing			250,000.00	241,050.00	250,000.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00
11008001/22020310	Teaching aids/Instruction Materials			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11008001/22020311	Food Stuff/Catering Materials Sup. (Supp)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11008001/22020401	Maintenance of Motor Vehicle/Transport			1,000,000.00	1,240,300.00	1,000,000.00	400,000.00	100,000.00	0.00	0.00	400,000.00	400,000.00
11008001/22020402	Maintenance of Office Furniture			450,000.00	750.00	450,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ADMINISTRATIVE SECTOR - RECURRENT - EBONYI STATE EMERGENCY MANAGEMENT AGENCY CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11008001/22020403	Maintenance of Office Building Resident	0.00	1,240,300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11008001/22020404	Maintenance of Office/IT Equipments	150,000.00	750.00	150,000.00	100,000.00	25,500.00	0.00	0.00	100,000.00	100,000.00
		11008001/22020405	Maintenance of Plants & Generators	100,000.00	13,000.00	100,000.00	100,000.00	5,000.00	0.00	0.00	100,000.00	100,000.00
		11008001/22020406	Other Maintenance	0.00	0.00	0.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	0.00
		11008001/22020501	Local Training	1,000,000.00	0.00	1,000,000.00	400,000.00	0.00	0.00	0.00	400,000.00	400,000.00
		11008001/22020601	Security Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11008001/22020602	Office Rent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11008001/22020605	Cleaning & Fumigation Services	900,000.00	0.00	900,000.00	200,000.00	0.00	0.00	0.00	200,000.00	100,000.00
		11008001/22020701	Financial Consulting	1,000,000.00	0.00	1,000,000.00	400,000.00	0.00	0.00	0.00	400,000.00	400,000.00
		11008001/22020702	Information Technology Consulting	400,000.00	0.00	400,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
		11008001/22020708	Medical Consulting	250,000.00	373,850.00	250,000.00	250,000.00	0.00	0.00	0.00	250,000.00	250,000.00
		11008001/22020801	Motor Vehicle Fuel Cost	1,300,000.00	373,850.00	1,300,000.00	500,000.00	106,500.00	0.00	0.00	500,000.00	500,000.00
		11008001/22020802	Other Transport Equipment Fuel Cost	200,000.00	13,500.00	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
		11008001/22020803	Plant/Generator Fuel Cost	150,000.00	26,000.00	150,000.00	150,000.00	5,000.00	0.00	0.00	150,000.00	150,000.00
		11008001/22020901	Bank Charges (Other Than Interest)	50,000.00	15,000.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	10,000.00
		11008001/22021001	Refreshment & Meals	400,000.00	399,750.00	400,000.00	250,000.00	75,000.00	0.00	0.00	250,000.00	250,000.00
		11008001/22021003	Publicity & Advertisements	1,500,000.00	441,500.00	1,500,000.00	200,000.00	72,000.00	0.00	0.00	200,000.00	200,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR - RECURRENT - EBONYI STATE EMERGENCY MANAGEMENT AGENCY CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11008001/22021004	Medical Expenses	900,000.00	34,550.00	900,000.00	150,000.00	0.00	0.00	0.00	150,000.00	150,000.00
		11008001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11008001/22021007	Welfare Packages	1,000,000.00	19,700.00	1,000,000.00	500,000.00	30,000.00	0.00	0.00	500,000.00	1,000,000.00
		11008001/22021013	Promotion (Service Wide)	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
		11008001/22021014	Annual Budget Expenses and Administration	250,000.00	199,300.00	250,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
		11008001/220200321	Special Day Celebration	1,000,000.00	62,000.00	1,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
		Ebonyi State Emergency Management Agency (SEMA) (A+B)		46,506,513.56	26,403,312.01	46,506,513.56	22,820,000.00	12,662,358.93	2,504,658.00	2,504,658.00	25,324,658.00	24,450,000.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ADMINISTRATIVE SECTOR - RECURRENT - EBONYI STATE COUNCIL ON PUBLIC PROCUREMENT

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

11010001 Ebonyi State Council on Public Procurement

Personnel Cost

				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,826,981.36
11010001/21010101			Staff Salary (Civil Servant)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,917,380.25
11010001/21010103			Public Office Holders Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,965,981.60
11010001/21020106			Leave Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,943,619.51

Overhead Cost

				4,530,000.00	900,000.00	4,730,000.00	1,410,000.00	600,000.00	0.00	0.00	1,410,000.00	3,000,000.00
11010001/22020102			Local Traveling and Transport -Others	300,000.00	9,000.00	300,000.00	50,000.00	18,000.00	0.00	0.00	50,000.00	200,000.00
11010001/22020105			Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11010001/22020203			Internet Access Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00
11010001/22020208			Software Charges/License Renewal	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
11010001/22020301			Office Stationeries/Computer Consumables	700,000.00	0.00	700,000.00	500,000.00	254,450.00	0.00	0.00	500,000.00	700,000.00
11010001/22020305			Printing of Non Security Documents	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11010001/22020401			Maintenance of Motor Vehicle/Transport	200,000.00	10,100.00	200,000.00	220,000.00	109,000.00	0.00	0.00	220,000.00	500,000.00
11010001/22020402			Maintenance of Office Furniture	50,000.00	0.00	50,000.00	50,000.00	46,000.00	0.00	0.00	50,000.00	100,000.00
11010001/22020403			Maintenance of Office Building & Residences	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11010001/22020405			Maintenance of Plants & Generators	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	100,000.00
11010001/22020501			Local Training	300,000.00	0.00	300,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00
11010001/22020506			Seminar and Conferences	2,000,000.00	30,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11010001/22020605			Cleaning & Fumigation Services	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11010001/22020801			Motor Vehicle Fuel Cost	200,000.00	60,900.00	200,000.00	200,000.00	130,000.00	0.00	0.00	200,000.00	400,000.00
11010001/22020802			Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
11010001/22020803			Plant/Generator Fuel Cost	500,000.00	0.00	500,000.00	100,000.00	0.00	0.00	0.00	100,000.00	150,000.00
11010001/22021001			Refreshment & Meals	100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	100,000.00
11010001/22021003			Publicity & Advertisements	100,000.00	40,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00
11010001/22021006			Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
11010001/22021007			Welfare Packages	40,000.00	0.00	40,000.00	40,000.00	11,000.00	0.00	0.00	40,000.00	0.00
11010001/22021013			Promotion (Service Wide)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11010001/22021014			Annual Budget Expenses and Administrative	40,000.00	40,000.00	40,000.00	100,000.00	31,850.00	0.00	0.00	100,000.00	200,000.00
Ebonyi State Council on Public Procurement Total (A+B)				4,530,000.00	900,000.00	4,530,000.00	1,410,000.00	600,000.00	0.00	0.00	1,410,000.00	16,826,981.36

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11013001 Office of the Secretary to State Government												
Personnel Cost				36,822,256.00	35,168,236.00	35,168,236.00	39,000,000.00	69,387,825.93	45,233,063.56	45,233,063.56	84,233,063.56	92,500,000.00
11013001/21010101			Staff Salary (Civil Servant)	17,755,339.00	25,037,884.00	17,755,339.00	27,000,000.00	12,154,762.37	0.00	0.00	27,000,000.00	27,500,000.00
11013001/21010103			Public Office Holders Salary	15,000,000.00	9,588,121.00	15,000,000.00	11,000,000.00	52,821,134.43	41,821,134.43	41,821,134.43	52,821,134.43	60,000,000.00
11013001/21020106			Leave/Other Allowance	4,066,917.00	542,231.00	4,066,917.00	1,000,000.00	4,411,929.13	3,411,929.13	3,411,929.13	4,411,929.13	5,000,000.00
11013001/21020141			Corp Members Allowance	0.00	0.00	0.00	0.00					
Local Grants, Contribution and Subvention				4,700,000.00	715,200.00	4,700,000.00	1,200,000.00	178,800.00	329,626,494.52	0.00	1,200,000.00	1,700,000.00
11013001/22020401			NEPAD	1,500,000.00	0.00	1,500,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
11013001/22020402			Liaison Office Enugu	300,000.00	237,600.00	300,000.00	500,000.00	59,400.00	0.00	0.00	500,000.00	500,000.00
11013001/22020403			State Protocol Lodge (AIIA) Enugu	1,000,000.00	237,600.00	1,000,000.00	300,000.00	59,400.00	0.00	0.00	300,000.00	300,000.00
11013001/22020404			Liaison Office Aba	400,000.00	240,000.00	400,000.00	300,000.00	60,000.00	0.00	0.00	300,000.00	300,000.00
11013001/22020405			Nigerian Labour Congress	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	300,000.00
11013001/22020406			Credit Intervention	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00
Overhead Cost				3,412,200,000.00	2,351,618,890.45	3,412,200,000.00	4,012,890,000.00	876,145,084.26	164,813,247.26	164,813,247.26	4,012,890,000.00	4,338,490,000.00
11013001/22020101			Local Traveling and Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11013001/22020102			Local Traveling and Transport -Others	60,000,000.00	3,009,866.67	60,000,000.00	3,500,000.00	2,203,200.00	0.00	0.00	3,500,000.00	3,500,000.00
11013001/22020103			International Transport and Travel	300,000,000.00	124,352,518.67	300,000,000.00	300,000,000.00	281,390,137.00	0.00	0.00	300,000,000.00	350,000,000.00
11013001/22020105			Non Accident Bonus	200,000.00	0.00	200,000.00	40,000.00	0.00	0.00	0.00	40,000.00	40,000.00
11013001/22020201			Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11013001/22020202			Telephone Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11013001/22020203			Internet Access Charges	200,000.00	243,867.00	200,000.00	300,000.00	50,000.00	0.00	0.00	300,000.00	0.00
11013001/22020301			Office Stationeries/Computer Consumat	2,000,000.00	4,697,200.00	2,000,000.00	5,000,000.00	3,930,000.00	0.00	0.00	5,000,000.00	6,500,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR - RECURRENT - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11013001/22020309	Uniform and Other Clothing	100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
		11013001/22020310	Teaching aids/Instruction Materials	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11013001/22020311	Food Stuff / Catering Materials Supplies	3,000,000.00	993,333.33	3,000,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00
		11013001/22020401	Maintenance of Motor Vehicle/Transport	30,000,000.00	6,979,866.67	30,000,000.00	7,500,000.00	2,493,000.00	0.00	0.00	7,500,000.00	7,500,000.00
		11013001/22020402	Maintenance of Office Furniture	1,000,000.00	666,666.67	1,000,000.00	1,000,000.00	150,000.00	0.00	0.00	1,000,000.00	1,000,000.00
		11013001/22020403	Maintenance of Office Building Resident	3,000,000.00	962,933.33	3,000,000.00	1,000,000.00	250,000.00	0.00	0.00	1,000,000.00	8,000,000.00
		11013001/22020404	Maintenance of Office/IT Equipments	1,000,000.00	2,275,200.00	1,000,000.00	2,500,000.00	550,000.00	0.00	0.00	2,500,000.00	2,000,000.00
		11013001/22020405	Maintenance of Plants & Generators	1,000,000.00	1,258,800.00	1,000,000.00	1,500,000.00	150,000.00	0.00	0.00	1,500,000.00	1,500,000.00
		11013001/22020414	Maintenance of Lodge & guest House	1,000,000.00	1,160,000.00	1,000,000.00	1,500,000.00	73,000.00	0.00	0.00	1,500,000.00	0.00
		11013001/22020501	Local Training	1,500,000.00	493,350.00	1,500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00
		11013001/22020601	Security Services	1,000,000.00	182,700.00	1,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00
		11013001/22020602	Office Rent	30,000,000.00	0.00	30,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00
		11013001/22020603	Residential Rent	20,000,000.00	4,977,777.78	20,000,000.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00
		11013001/22020605	Cleaning and Fumigation Services	500,000.00	620,000.00	500,000.00	700,000.00	200,000.00	0.00	0.00	700,000.00	500,000.00
		11013001/22020708	Medical Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
		11013001/22020711	Other Consulting Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11013001/22020801	Motor Vehicle Fuel Cost	7,500,000.00	6,570,400.00	7,500,000.00	7,000,000.00	1,215,000.00	0.00	0.00	7,000,000.00	5,000,000.00
		11013001/22020803	Plant/Generator Fuel Cost	6,000,000.00	278,300.00	6,000,000.00	400,000.00	200,000.00	0.00	0.00	400,000.00	800,000.00
		11013001/22020901	Bank Charges (Other Than Interest)	1,500,000.00	0.00	1,500,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
		11013001/22020902	Insurance Premium	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ADMINISTRATIVE SECTOR - RECURRENT - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
f		11013001/22021001	Refreshment & Meals	0.00	0.00	0.00	2,000,000.00	1,427,000.00	0.00	0.00	2,000,000.00	3,000,000.00
		11013001/22021007	Welfare Packages (Easter & Christmas c	2,000,000,000.00	1,660,890,800.00	2,000,000,000.00	2,600,000,000.00	3,830,000.00	0.00	0.00	2,600,000,000.00	0.00
		11013001/22021014	Annual Budget Expenses and Administra	1,000,000.00	330,667.00	1,000,000.00	500,000.00	276,000.00	0.00	0.00	500,000.00	200,000.00
		11013001/22021019	Medical Expenses - International	150,000,000.00	47,636,693.33	150,000,000.00	60,000,000.00	60,652,200.00	652,200.00	652,200.00	60,652,200.00	120,000,000.00
		11013001/22021021	Special Days/Celebration	300,000,000.00	256,073,350.00	300,000,000.00	400,000,000.00	149,500,000.00	0.00	0.00	400,000,000.00	0.00
		11013001/22021022	Donations	200,000,000.00	73,326,700.00	200,000,000.00	100,000,000.00	13,944,500.00	0.00	0.00	100,000,000.00	0.00
		11013001/22021024	Founding Fathers' Upkeep	40,000,000.00	36,000,000.00	40,000,000.00	50,000,000.00	44,000,000.00	0.00	0.00	50,000,000.00	65,000,000.00
		11013001/22021026	Common Services (Committee/Commiss	200,000,000.00	69,590,900.00	200,000,000.00	100,000,000.00	160,730,050.00	60,730,050.00	60,730,050.00	160,730,050.00	100,000,000.00
		11013001/22021030	Upkeep of Government Organization	500,000.00	47,000.00	500,000.00	100,000.00		0.00	0.00	100,000.00	100,000.00
		11013001/22010104		0.00	0.00	0.00	300,000,000.00		0.00	0.00	300,000,000.00	400,000,000.00
			Severance Allo	0.00	0.00	0.00	0.00	103,430,997.26	103,430,997.26	103,430,997.26	103,430,997.26	0.00
		11013001/	State Elders Council	50,000,000.00	48,000,000.00	50,000,000.00	50,000,000.00	45,500,000.00	0.00	0.00	50,000,000.00	50,000,000.00
Office of the Secretary to State Government Total (A+B+C)				9,730,868,433.88	2,387,502,326.45	9,730,868,433.88	4,051,890,000.00	945,711,710.19	5,285,501.26	210,046,310.82	85,433,063.56	4,432,690,000.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ADMINISTRATIVE SECTOR - RECURRENT - DEPT. OF POLITICAL AFFAIRS - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

11014001 Department of Political Affairs

Personnel Cost

				4,757,483.07	12,121,477.00	22,623,460.07	29,200,000.00	4,135,320.11	465,950.50	465,950.50	29,665,950.50	31,000,000.00
11014001/21010101	Staff Salary (Civil Servant)			4,600,000.00	22,465,977.00	22,465,977.00	24,000,000.00	3,469,369.61	0.00	0.00	24,000,000.00	24,000,000.00
11014001/21010103	Public Office Holders Salary			0.00	5,855,420.00	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
11014001/21020106	Leave Allowance			157,483.07	1,666,057.00	157,483.07	200,000.00	665,950.50	465,950.50	465,950.50	665,950.50	2,000,000.00
	Local Grants, Contribution and Subvention			498,900,000.00	5,973,333.30	461,400,000.00	7,480,000.00	5,005,000.00	405,000.00	405,000.00	7,885,000.00	9,780,000.00
11014001/22040110	NNVS			200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
11014001/22040111	Nigerian Security and Civil Defense corp			1,200,000.00	240,000.00	1,200,000.00	280,000.00	0.00			280,000.00	280,000.00
11014001/22040112	Nigerian Legion/Christian Association of			10,000,000.00	2,000,000.00	10,000,000.00	3,000,000.00	3,405,000.00	405,000.00	405,000.00	3,405,000.00	4,000,000.00
11014001/22040113	Christian Pilgrims Welfare Board			400,000,000.00	3,733,333.30	400,000,000.00	4,000,000.00	1,600,000.00	0.00	0.00	4,000,000.00	4,000,000.00
11014001/22040114	Muslim Pilgrims Welfare Board			50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Overhead Cost

				37,140,000.00	1,905,339.67	37,306,666.67	2,300,000.00	3,650,000.00	0.00	0.00	2,000,000.00	1,300,000.00
11014001/22020102	Local Traveling and Transport -Others			300,000.00	40,000.00	300,000.00	100,000.00				100,000.00	100,000.00
11014001/22020203	Internet Access Charges			60,000.00	0.00	60,000.00	0.00		0.00	0.00	0.00	50,000.00
11014001/22020301	Office Stationeries/Computer Consumab			300,000.00	466,666.67	300,000.00	500,000.00	150,000.00	0.00	0.00	500,000.00	500,000.00
11014001/22020309	Uniform and Other Clothing			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11014001/22020401	Maintenance of Motor Vehicle/Transport			80,000.00	66,670.00	80,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
11014001/22020402	Maintenance of Office Furniture			100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00
11014001/22020404	Maintenance of Office/IT Equipments			50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	250,000.00
11014001/22020405	Maintenance of Plant and Generator			120,000.00	26,670.00	120,000.00	50,000.00	0.00	0.00	0.00	50,000.00	200,000.00
11014001/22020601	Local Training			50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11014001/22020801	Security Services			50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11014001/22020801	Motor Vehicle Fuel Cost			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - DEPT. OF POLITICAL AFFAIRS - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure	2019 Contingency	2019 Supplementary	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11014001/22021006	Postages & courier Services	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11014001/22021011	Recruitment & Appointment (SERVICE V	15,000,000.00	1,305,333.00	15,000,000.00	1,500,000.00	3,500,000.00	2,000,000.00	2,000,000.00	3,500,000.00	0.00
		11014001/22021014	Annual Budget Expenses and Administra	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11014001/22020021	Special Days/Celebration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11014001/22020030	Upkeep of Government Organisations	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11014001/22021022	Donation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Department of Political Affairs Total (A+B+C)				540,797,483.07	30,502,133.04	528,694,120.67	38,980,000.00	12,790,320.11	870,950.50	870,950.50	39,550,950.50	42,080,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR - RECURRENT - DEPARTMENT OF EXECUTIVE COUNCIL MATTERS (EXCO) - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

11015001 Department of Executive Council Matters (EXCO)

Personnel Cost				12,640,792.00	5,055,087.00	12,640,792.00	13,400,000.00	3,926,344.36	386,611.75	386,611.75	13,786,611.75	13,940,000.00
11015001/21010101	Staff Salary (Civil Servant)			5,200,000.00	4,867,135.00	5,200,000.00	5,000,000.00	3,139,732.61	0.00	0.00	5,000,000.00	5,000,000.00
11015001/21010103	Public Office Holders Salary			5,855,420.00	0.00	5,855,420.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00
11015001/21020106	Leave Allowance			1,585,372.00	187,952.00	1,585,372.00	400,000.00	786,611.75	386,611.75	386,611.75	786,611.75	940,000.00
Overhead Cost				20,450,000.00	6,263,333.29	20,450,000.00	7,750,000.00	300,000.00	130,000.00	130,000.00	7,830,000.00	6,205,000.00
11015001/22020101	Local Traveling and Transport - Others			150,000.00	26,666.70	150,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
11015001/22020301	Office Stationeries/Computer Consumables			20,000,000.00	6,129,999.99	20,000,000.00	7,000,000.00	200,000.00	0.00	0.00	7,000,000.00	5,000,000.00
11015001/22020401	Maintenance of Motor Vehicle/Transport			0.00	0.00	0.00	200,000.00	80,000.00	0.00	0.00	200,000.00	200,000.00
11015001/22020402	Maintenance of Office Furniture			50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	100,000.00	400,000.00
11015001/22020405	Maintenance of Plant and Generator			0.00	0.00	0.00	50,000.00	0.00	30,000.00	30,000.00	80,000.00	100,000.00
11015001/22020501	Local Training			50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
11015001/22020801	Motor Vehicle Fuel Cost			50,000.00	53,333.30	50,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
11015001/22020803	Plant/Generator Fuel Cost			50,000.00	53,333.30	50,000.00	100,000.00	0.00	50,000.00	50,000.00	150,000.00	200,000.00
11015001/2202006	Postage and Courier Services			50,000.00	0.00	50,000.00	50,000.00	20,000.00	0.00	0.00	50,000.00	50,000.00
11015001/22021014	Annual Budget Expenses and Administration			50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	55,000.00
Department of Executive Council Matters (EXCO) Total (A+B)				33,090,792.00	11,318,420.29	33,097,458.60	21,150,000.00	4,226,344.36	516,611.75	516,611.75	21,616,611.75	20,145,000.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ADMINISTRATIVE SECTOR - RECURRENT - DEPARTMENT OF ECONOMIC AFFAIRS - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

11016001 Department of Economic Affairs

Personnel Cost				16,929,458.00	7,041,304.11	16,929,458.00	7,400,000.00	6,673,132.39	939,315.90	939,315.90	8,339,315.92	8,500,000.00
11016002/21010101		Basic Salary		9,000,000.00	6,778,172.12	9,000,000.00	7,000,000.00	5,333,816.47	0.00	0.00	7,000,000.00	7,000,000.00
11016002/21010103		Public Office Holders Salary		5,855,420.00	0.00	5,855,420.00	0.00	0.00	0.00	0.00	0.00	0.00
11016002/21020106		Leave/Other Allowance		2,074,038.00	263,131.99	2,074,038.00	400,000.00	1,339,315.92	939,315.90	939,315.90	1,339,315.92	1,500,000.00
Overhead Cost				1,060,000.00	600,000.00	1,060,000.00	1,250,000.00	150,000.00	0.00	0.00	1,250,000.00	1,360,000.00
11016002/22020101		Local Travel and Transport - Training		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11016002/22020102		Local Traveling and Transport -Others		200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
11016002/22020203		Internet Access Charges		60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00		100,000.00
11016002/22020301		Office Stationeries/Computer Consumables		500,000.00	600,000.00	500,000.00	800,000.00	150,000.00	0.00	0.00	800,000.00	800,000.00
11016002/22020401		Maintenance of Motor Vehicle/Transport		50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
11016002/22020402		Maintenance of Office Furniture		50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
11016002/22020405		Maintenance of Plants & Generators		0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
11016002/22020501		Local Training		50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
11016002/22020801		Motor Vehicle Fuel Cost		50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
11016002/22020006		Postage and Courier Services		50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	60,000.00
11016002/22021014		Annual Budget Expenses and Administration		50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
Department of Economic Affairs Total (A+B)				17,989,458.00	7,641,304.11	18,089,458.00	8,650,000.00	6,823,132.39	939,315.90	939,315.90	9,589,315.92	9,860,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR - RECURRENT - DEPARTMENT OF GENERAL SERVICES - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

11017001 Department of General Services

Personnel Cost				43,691,256.00	32,315,605.32	47,447,308.21	36,500,000.00	25,381,057.80	0.00	0.00	36,500,000.00	40,150,000.00
11017001/21010101		Staff Salary (Civil Servant)		27,335,836.00	31,091,888.21	31,091,888.21	35,000,000.00	24,310,220.32	0.00		35,000,000.00	36,150,000.00
11017001/21010103		Public Office Holders Salary		5,855,420.00	0.00	5,855,420.00	0.00	0.00	0.00		0.00	0.00
11017001/21020106		Leave Allowance		10,500,000.00	1,223,717.11	10,500,000.00	1,500,000.00	1,070,837.48	0.00		1,500,000.00	4,000,000.00
Overhead Cost				1,500,000.00	600,000.00	1,500,000.00	890,000.00	150,000.00	0.00	0.00	890,000.00	1,170,000.00
11017001/22020101		International Travel & Transport - Train		0.00	0.00	0.00	0.00	0.00	0.00			
11017001/22020102		Local Travel and Transport - Others		0.00	0.00	0.00	0.00	0.00	0.00		0.00	50,000.00
11017001/22020105		Non Accident Bonus		30,000.00	0.00	30,000.00	0.00	0.00	0.00		0.00	0.00
11017001/22020203		Internet Access Charges		0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
11017001/22020301		Office Stationeries/Computer Consumables		1,000,000.00	600,000.00	1,000,000.00	700,000.00	150,000.00	0.00		700,000.00	700,000.00
11017001/22020309		Uniform and other Clothing		10,000.00	0.00	10,000.00	0.00	0.00	0.00		0.00	0.00
11017001/22020401		Maintenance of Motor Vehicle/Transport		0.00	0.00	0.00	0.00	0.00	0.00		0.00	100,000.00
11017001/22020402		Maintenance of Office Furniture		50,000.00	0.00	50,000.00	0.00	0.00	0.00		0.00	50,000.00
11017001/22020403		Maintenance of Office Building Residential		50,000.00	0.00	50,000.00	0.00	0.00	0.00		0.00	0.00
11017001/22020405		Maintenance of Plants & Generators		0.00	0.00	0.00	0.00	0.00	0.00		0.00	20,000.00
11017001/22020501		Local Training		50,000.00	0.00	50,000.00	50,000.00	0.00	0.00		50,000.00	50,000.00
11017001/22020801		Motor Vehicle Fuel Cost		50,000.00	0.00	50,000.00	50,000.00	0.00	0.00		50,000.00	50,000.00
11017001/22020803		Plant/Generator Fuel Cost		0.00	0.00	0.00	30,000.00	0.00	0.00		30,000.00	50,000.00
11017001/22020006		Postage and Courier Services		30,000.00	0.00	30,000.00	30,000.00	0.00	0.00		30,000.00	50,000.00
11017001/22021014		Annual Budget Expenses and Administration		30,000.00	0.00	30,000.00	30,000.00	0.00	0.00		30,000.00	50,000.00
Department of General Services Total (A+B)				44,991,256.00	32,915,605.32	48,947,308.21	37,390,000.00	25,531,057.80	0.00	0.00	37,390,000.00	41,320,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - DEPARTMENT OF ATTITUDINAL CHANGE

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

11188001 Department of Attitudinal Change

Personnel Cost			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11188001/21010101	Staff Salary (Civil Servant)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111880013/21010103	Public Office Holders Salary		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11188001/21020106	Leave Allowance,		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11188001/21020141	Corp Members Allowance		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Overhead Cost			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,900,000.00
11188001/22020102	Local Travel and Transport - Others		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
11188001/22020105	Non Accident Bonus		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11188001/22020201	Electricity Charges		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11188001/22020203	Internet Charges		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11188001/22020208	Software Charges/License Renewal		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11188001/22020301	Office Stationeries/Computer Consumables		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
11188001/22020302	Books		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11188001/22020303	Newspapers		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11188001/22020304	Magazines & Periodicals		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11188001/22020306	Printing of Security Documents		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11188001/22020308	Field and Camping Material Supplies		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
11188001/22020309	Uniform & Others Clothing		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
11188001/22020401	Maintenance of Motor Vehicle/Transport		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
11188001/22020402	Maintenance of Office Furniture		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
11188001/22020403	Maintenance of Office Building Resident		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11188001/22020404	Maintenance of Office/IT Equipments		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ADMINISTRATIVE SECTOR - RECURRENT - DEPARTMENT OF ATTITUDINAL CHANGE

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11188001/22020405	Maintenance of Plants & Generators	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11188001/22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11188001/22020501	Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
		11188001/22020502	Seminars and Conference	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
		11188001/22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11188001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
		11188001/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00
		11188001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11188001/22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00
		11188001/22021002	Honorarium and Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
		11188001/22021003	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22021006	Publicity & Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
		11188001/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
		11188001/22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00
		11188001/22021017	Anit-Corruption Crudade	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
		Department of Attitudinal Change Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,900,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - EBONYI BUSINESS ENVIRONMENT AGENCY

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11188002	EBONYI BUSINESS ENVIRONMENT AGENCY											
	Personnel Cost			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,249,950.00
	11188001/21010101		Basic Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,549,950.00
	111880013/21010103		Public Office Holders Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
	11188001/21020106		Leave Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,200,000.00
	11188001/21020141		Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Overhead Cost			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,846,000.00
	11188002/22020102		Local Travel and Transport - Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
	11188002/22020105		Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00
	11188002/22020203		Internet Access Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00
	11188002/22020301		Office Stationeries/Computer Consumables	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00
	11188002/22020305		Printing of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
	11188002/22020306		Printing of Security Documents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00
	11188002/22020401		Maintenance of Motor Vehicle/Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
	11188002/22020402		Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
	11188002/22020403		Maintenance of Office Building/Residential	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
	11188002/22020404		Maintenance of Office/IT Equipments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
	11188002/22020405		Maintenance of Plants & Generators	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
	11188002/22020406		Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00
	11188002/22020501		Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
	11188002/22020506		Seminar and Conference	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
	11188002/22020605		Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
	111880021/22020801		Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
	11188002/22020803		Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00
	11188002/22021001		Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
	11188002/22021003		Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,350,000.00
	11188002/22021006		Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120,000.00
	11188002/22021007		Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
	11188002/22021014		Annual Budget Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
	Ebonyi Business Environment Agency (Total A+B)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,095,950.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - MINISTRY OF ECONOMIC EMPOWERMENT AND JOB CREATION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

11020001 Ministry of Economic Empowerment and Job Creation

Personnel Cost				31,238,265.00	13,139,291.00	31,238,265.00	0.00	0.00	0.00	0.00	0.00	0.00
11020001/21010101	Basic Salary			14,000,000.00	7,801,191.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11020001/21010103	Consolidated Revenue Fund (CFR)			12,205,080.00	5,014,594.00	12,205,080.00	0.00	0.00	0.00	0.00	0.00	0.00
11020001/21020106	Leave/Other Allowance			5,033,185.00	323,506.00	5,033,185.00	0.00	0.00	0.00	0.00	0.00	0.00
Overhead Cost				28,629,000.00	3,413,400.00	28,629,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11020001/22020101	Local Traveling and Transport -Training			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11020001/22020102	Local Traveling and Transport -Others			6,000,000.00	1,743,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11020001/22020103	International Transport and Travels Tra			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11020001/22020105	Non Accident Bonus			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11020001/22020201	Electricity Charges			0.00	189,450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11020001/22020301	Office Stationeries/Computer Consumab			800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11020001/22020305	Printing of Non Security Document			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11020001/22020401	Maintenance of Motor Vehicle/Transpor			680,000.00	277,600.00	680,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11020001/22020402	Maintenance of Office Furniture			100,000.00	14,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11020001/22020403	Maintenance of Office Building Resident			100,000.00	31,750.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11020001/22020404	Maintenance of Office/IT Equipments			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11020001/22020503	Training and Empowerment			2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR - RECURRENT- MINISTRY OF ECONOMIC EMPOWERMENT AND JOB CREATION CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11020001/22020506	Seminar & Conferences	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11020001/22020801	Motor Vehicle Fuel Cost	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11020001/22020802	Other Transport Equipment Fuel Cost	200,000.00	183,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11020001/22020901	Bank Charges (Other Than Interest)	49,000.00	0.00	49,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11020001/22021001	Refreshment & Meals	1,000,000.00	50,200.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11020001/22021002	Honorarium & Sitting Allowance	1,000,000.00	20,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11020001/22021003	Publicity & Advertisements	2,400,000.00	718,000.00	2,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11020001/22021004	Medical Expenses	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11020001/22021006	Postages & courier Services	2,000,000.00	53,400.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11020001/22021007	Welfare Packages	5,000,000.00	57,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11020001/22021011	Recruitment & Appointment(Service Wi	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11020001/22021014	Annual Budget Expenses and Administra	300,000.00	76,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11020001/22021032	State Youth Empowerment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Ministry of Economic Empowerment and Job Creation Total (A+B)		59,867,265.00	16,552,691.00	59,867,265.00	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - MINISTRY OF HUMAN CAPITAL DEVELOPMENT AND MONITORING

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

11020001 Ministry of Human Capital Development and Monitoring

Personnel Cost				0.00	0.00	0.00	32,182,225.00	13,467,430.45	0.00	0.00	32,182,225.00	32,677,000.00
11020001/21010101			Basic Salary	0.00	0.00	0.00	16,000,000.00	5,966,905.39	0.00	0.00	16,000,000.00	16,000,000.00
11020001/21010103			Consolidated Revenue Fund (CFR)	0.00	0.00	0.00	12,205,080.00	7,186,477.41	0.00	0.00	12,205,080.00	12,700,000.00
11020001/21020106			Leave/Other Allowance	0.00	0.00	0.00	3,977,145.00	314,047.65	0.00	0.00	3,977,145.00	3,977,000.00
Overhead Cost				0.00	0.00	0.00	18,190,000.00	3,650,000.00	0.00	0.00	18,190,000.00	11,850,000.00
11020001/22020102			Local Traveling and Transport -Others	0.00	0.00	0.00	6,000,000.00	1,106,000.00	0.00	0.00	6,000,000.00	3,000,000.00
11020001/22020103			International Transport and Travels Tra	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11020001/22020105			Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11020001/22020201			Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11020001/22020301			Office Stationeries/Computer Consumab	0.00	0.00	0.00	300,000.00	219,500.00	0.00	0.00	300,000.00	500,000.00
11020001/22020305			Printing of Non Security Document	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11020001/22020401			Maintenance of Motor Vehicle/Transport	0.00	0.00	0.00	680,000.00	0.00	0.00	0.00	680,000.00	600,000.00
11020001/22020402			Maintenance of Office Furniture	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
11020001/22020403			Maintenance of Office Building Resident	0.00	0.00	0.00	100,000.00	35,000.00	0.00	0.00	100,000.00	100,000.00
11020001/22020404			Maintenance of Office/IT Equipments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11020001/22020503			Training and Empowerment	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	1,800,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - MINISTRY OF HUMAN CAPITAL DEVELOPMENT AND MONITORING CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11020001/22020506	Seminar & Conferences	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00
		11020001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	2,000,000.00	14,500.00	0.00	0.00	2,000,000.00	1,500,000.00
		11020001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	200,000.00	136,000.00	0.00	0.00	200,000.00	300,000.00
		11020001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	49,000.00	2,000.00	0.00	0.00	49,000.00	50,000.00
		11020001/22021001	Refreshment & Meals	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	500,000.00
		11020001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00
		11020001/22021003	Publicity & Advertisements	0.00	0.00	0.00	2,400,000.00	137,000.00	0.00	0.00	2,400,000.00	1,500,000.00
		11020001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11020001/22021006	Postages & courier Services	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	200,000.00
		11020001/22021007	Welfare Packages	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	1,000,000.00
		11020001/22021011	Recruitment & Appointment(Service Wi	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11020001/22021014	Annual Budget Expenses and Administra	0.00	0.00	0.00	261,000.00	0.00	0.00	0.00	261,000.00	200,000.00
		11020001/22021032	State Youth Empowerment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Ministry of Human Capital Development and Monitoring Total (A+B)		0.00	0.00	0.00	50,372,225.00	15,117,430.45	0.00	0.00	50,372,225.00	44,527,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT -SA ON SMALL AND MEDIUM SCALE ENTERPRISE

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

11020002 SA on Small and Medium Scale Enterprise

Personnel Cost				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11020002/21010101		Basic Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11020002/21010103		Consolidated Revenue Fund (CFR)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11020002/21020106		Leave/Other Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Overhead Cost				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62,000,000.00
	11020002/22020102		Local Traveling and Transport -Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
	11020002/22020103		International Transport and Travels Tra	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00
	11020002/22020301		Office Stationeries/Computer Consumab	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
	11020002/22020401		Maintenance of Motor Vehicle/Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
	11020002/22020402		Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
	11020002/22020403		Maintenance of Office Building Resident	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11020002/22020404		Maintenance of Office IT Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00
	11020002/22020405		Maintenance of Plant/Generator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
	11020002/22020501		Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00
	11020002/22020506		Seminar & Conferences	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
	11020002/22020601		Security Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
	11020002/22020605		Cleaning and Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
	11020002/22020801		Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00
	11020002/22020803		Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
	11020002/22021001		Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00
	11020002/22021003		Publicity & Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800,000.00
	11020002/22021014		Annual Budget Expenses and Administra	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
	11020002/22021032			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
SA on Small and Medium Scale Enterprise Total (A+B)				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62,000,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR - RECURRENT - LIAISON OFFICE LAGOS

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

11021001 Liaison Office - Lagos

Personnel Cost

				15,664,188.48	7,374,985.00	15,664,188.48	13,100,000.00	7,581,448.32	0.00	0.00	13,100,000.00	15,639,257.17
11021001/21010101		Basic Salary		6,910,933.15	5,524,938.00	6,910,933.15	7,000,000.00	5,821,955.16	0.00	0.00	7,000,000.00	7,178,397.45
11021001/21010103		Consolidated Revenue fund Charges		5,615,420.00	0.00	5,615,420.00	4,100,000.00	0.00	0.00	0.00	4,100,000.00	5,615,420.00
11021001/21020106		Leave Allowance		1,252,635.33	1,850,047.00	1,252,635.33	2,000,000.00	1,759,493.16	0.00	0.00	2,000,000.00	2,845,439.72
11021001/21020118		Duty Allowance		1,410,000.00	0.00	1,410,000.00	0.00	0.00	0.00	0.00	0.00	
11021001/21020124		Hazard Allowance		475,200.00	0.00	475,200.00	0.00	0.00	0.00	0.00	0.00	

Overhead Cost

				31,016,000.00	4,722,478.00	31,016,000.00	7,631,000.00	4,505,693.50	0.00	0.00	0.00	8,200,000.00
11021001/22020101		Local Traveling and Transport		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11021001/22020102		Local Traveling and Transport -Others		5,000,000.00	562,500.00	5,000,000.00	700,000.00	694,200.00	0.00	0.00	700,000.00	1,000,000.00
11021001/22020105		Non Accident Bonus		6,000.00	6,000.00	6,000.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00
11021001/22020201		Electricity Charges		1,500,000.00	580,000.00	1,500,000.00	700,000.00	452,000.00	0.00	0.00	700,000.00	900,000.00
11021001/22020202		Telephone Charges		10,000.00	1,000.00	10,000.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00
11021001/22020203		Internet Charges		900,000.00	4,000.00	900,000.00	10,000.00	0.00	0.00	0.00	10,000.00	20,000.00
11021001/22020204		Satellite -Broadcasting Access Charges		200,000.00	15,000.00	200,000.00	50,000.00	0.00	0.00	0.00	50,000.00	20,000.00
11021001/22020208		Software Charges/License Renewal		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11021001/22020301		Office Stationeries/Computer Consumables		500,000.00	74,320.00	500,000.00	100,000.00	15,000.00	0.00	0.00	100,000.00	100,000.00
11021001/22020302		Books		10,000.00	7,000.00	10,000.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00
11021001/22020303		Newspapers		5,000.00	3,000.00	5,000.00	5,000.00	0.00	0.00	0.00	5,000.00	0.00
11021001/22020304		Magazines & Periodicals		5,000.00	2,000.00	5,000.00	5,000.00	0.00	0.00	0.00	5,000.00	0.00
11021001/22020305		Printing of Security Documents		50,000.00	20,000.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
11021001/22020306		Printing of Non Security Document		50,000.00	10,000.00	50,000.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00
11021001/22020307		Drugs & Medical Supplies		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11021001/22020309		Uniforms & Other Clothing		20,000.00	9,000.00	20,000.00	15,000.00	0.00	0.00	0.00	15,000.00	0.00
11021001/22020311		Food Stuff / Catering Materials Supplies		2,000,000.00	361,800.00	2,000,000.00	500,000.00	206,550.00	0.00	0.00	500,000.00	500,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR - RECURRENT - LIAISON OFFICE LAGOS CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11021001/22020401	Maintenance of Motor Vehicle/Transport	1,000,000.00	414,650.00	1,000,000.00	700,000.00	422,500.00	0.00	0.00	700,000.00	1,000,000.00
		11021001/22020402	Maintenance of Office Furniture	1,500,000.00	24,000.00	1,500,000.00	50,000.00	0.00	0.00	0.00	50,000.00	100,000.00
		11021001/22020403	Maintenance of Office Building Resident	500,000.00	76,500.00	500,000.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00
		11021001/22020404	Maintenance of Office/IT Equipments	800,000.00	10,000.00	800,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00
		11021001/22020405	Maintenance of Plants & Generators	500,000.00	10,000.00	500,000.00	50,000.00	0.00	0.00	0.00	50,000.00	100,000.00
		11021001/22020406	Other Maintenance Services	700,000.00	326,250.00	700,000.00	500,000.00	496,600.00	0.00	0.00	500,000.00	500,000.00
		11021001/22020414	Maintenance of Governor's Lodge and G	1,000,000.00	20,000.00	1,000,000.00	50,000.00		0.00	0.00	50,000.00	200,000.00
		11021001/22020501	Local Training	50,000.00	10,000.00	50,000.00	50,000.00	5,000.00	0.00	0.00	50,000.00	0.00
		11021001/22020502	International Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020506	Seminar and Conference	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00
		11021001/22020601	Security Services/Estate Fees	5,000,000.00	0.00	5,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	650,000.00
		11021001/22020602	Office Rent	2,000,000.00	1,122,479.00	2,000,000.00	1,500,000.00	1,254,107.50	0.00	0.00	1,500,000.00	1,500,000.00
		11021001/22020603	Residential Rent	800,000.00	0.00	800,000.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00
		11021001/22020605	Cleaning & Fumigation Services	100,000.00	6,500.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
		11021001/22020701	Financial Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020702	Information Technology Consulting	100,000.00	0.00	100,000.00	2,000.00	0.00	0.00	0.00	2,000.00	0.00
		11021001/22020708	Medical Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020801	Motor Vehicle Fuel Cost	1,500,000.00	645,100.00	1,500,000.00	800,000.00	724,101.00	0.00	0.00	800,000.00	800,000.00
		11021001/22020802	Other Transport Equipment Fuel Cost	50,000.00	9,500.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	20,000.00
		11021001/22020803	Plant/Generator Fuel Cost	300,000.00	30,000.00	300,000.00	100,000.00	40,000.00	0.00	0.00	100,000.00	100,000.00
		11021001/22020806	Cooking Gas/Fuel Cost	100,000.00	23,800.00	100,000.00	50,000.00	4,000.00	0.00	0.00	50,000.00	50,000.00
		11021001/22020901	Bank Charges (Other Than Interest)	10,000.00	5,793.00	10,000.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - LIAISON OFFICE LAGOS CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11021001/22020903	Loss on Foreign Exchange	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22021001	Refreshment & Meals	1,500,000.00	174,286.00	1,500,000.00	200,000.00	55,335.00	0.00	0.00	200,000.00	150,000.00
		11021001/22021002	Honorarium & Sitting Allowance	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00
		11021001/22021003	Publicity & Advertisements	50,000.00	0.00	50,000.00	44,000.00	0.00	0.00	0.00	44,000.00	0.00
		11021001/22021004	Medical Expenses	200,000.00	93,000.00	200,000.00	150,000.00	89,800.00	0.00	0.00	150,000.00	50,000.00
		11022001/22021006	Postage & Courier Services	1,500,000.00	10,000.00	1,500,000.00	20,000.00	8,000.00	0.00	0.00	20,000.00	20,000.00
		11021001/22021007	Welfare Packages	100,000.00	5,000.00	100,000.00	20,000.00	0.00	0.00	0.00	20,000.00	100,000.00
		11021001/22021014	Annual Budget Expenses and Administration	300,000.00	50,000.00	300,000.00	100,000.00	38,500.00	0.00	0.00	100,000.00	200,000.00
		11021001/22021030	Upkeep of Government Organisations	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		Liaison Office - Lagos Total (A+B)		46,680,188.48	12,097,463.00	46,680,188.48	20,731,000.00	12,087,141.82	0.00	0.00	13,100,000.00	23,839,257.17

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR - RECURRENT - LIAISON OFFICE ABUJA

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

11021002 Liaison Office - Abuja

Personnel Cost				28,970,126.00	11,998,495.00	28,970,126.00	16,000,000.00	13,691,308.97	0.00	0.00	16,000,000.00	17,514,665.91
11021002/21010101		Basic Salary		20,000,000.00	5,346,912.00	20,000,000.00	7,000,000.00	6,568,608.99	0.00	0.00	7,000,000.00	8,238,605.55
11021002/21010103		Public Office Holders Salary		2,990,042.00	4,502,424.00	2,990,042.00	6,000,000.00	4,764,433.26	0.00	0.00	6,000,000.00	6,000,000.00
11021002/21020106		Leave Allowance other allowance		5,980,084.00	2,149,159.00	5,980,084.00	3,000,000.00	2,358,266.72	0.00	0.00	3,000,000.00	3,276,060.36
Overhead Cost				47,990,000.00	13,590,000.00	47,990,000.00	21,450,000.00	12,904,400.00	0.00	0.00	21,450,000.00	21,500,000.00
11021002/22020102		Local Traveling and Transport -Others		3,000,000.00	620,000.00	3,000,000.00	800,000.00	132,000.00	0.00	0.00	800,000.00	1,000,000.00
11021002/22020105		Non Accident Bonus		200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
11021002/22020105		Electricity Charges		1,300,000.00	1,200,000.00	1,300,000.00	1,400,000.00	1,247,200.00	0.00	0.00	1,400,000.00	1,800,000.00
11021002/22020202		Telephone Charges		0.00	0.00	0.00	100,000.00	60,000.00	0.00	0.00	100,000.00	100,000.00
11021002/22020203		Internet Access Charges		200,000.00	100,000.00	200,000.00	150,000.00	35,000.00	0.00	0.00	150,000.00	100,000.00
11021002/22020208		Software Charges/License Renewal		200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
11021002/22020301		Office Stationeries/Computer Consumables		1,000,000.00	600,000.00	1,000,000.00	800,000.00	144,200.00	0.00	0.00	800,000.00	800,000.00
11021002/22020306		Printing of Security Documents		200,000.00	200,000.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
11021002/22020309		Uniform and Other Clothing		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11021002/22020311		Food Stuff / Catering Materials Supplies		15,000,000.00	2,525,900.00	15,000,000.00	4,000,000.00	2,479,150.00	0.00	0.00	4,000,000.00	4,000,000.00
11021002/22020401		Maintenance of Motor Vehicle/Transport		2,000,000.00	683,500.00	2,000,000.00	1,000,000.00	849,000.00	0.00	0.00	1,000,000.00	1,000,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT LIAISON OFFICE ABUJA CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11021002/22020402	Maintenance of Office Furniture	200,000.00	0.00	200,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	500,000.00
		11021002/22020403	Maintenance of Office Building Resident	2,000,000.00	0.00	2,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
		11021002/22020404	Maintenance of Office/IT Equipments	2,000,000.00	0.00	2,000,000.00	500,000.00	50,000.00	0.00	0.00	500,000.00	300,000.00
		11021002/22020405	Maintenance of Plants & Generators	2,000,000.00	0.00	2,000,000.00	800,000.00	410,000.00	0.00	0.00	800,000.00	800,000.00
		11021002/22020406	Other Maintenance Services	7,790,000.00	400,000.00	7,790,000.00	500,000.00	393,000.00	0.00	0.00	500,000.00	500,000.00
		11021002/220200414	Maintenance of Lodges and Guest House	2,000,000.00	0.00	2,000,000.00	1,000,000.00	932,950.00	0.00	0.00	1,000,000.00	1,000,000.00
		11021002/22020501	Local Training	500,000.00	0.00	500,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
		11021002/220200503	Training and Staff Development	0.00	398,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021002/22020506	Seminar and Conferences	300,000.00	950,000.00	300,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
		11021002/22020605	Cleaning & Fumigation Services	500,000.00	0.00	500,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
		11021002/22020801	Motor Vehicle Fuel Cost	3,000,000.00	0.00	3,000,000.00	5,000,000.00	4,769,300.00	0.00	0.00	5,000,000.00	5,000,000.00
		11021002/22020803	Plant/Generator Fuel Cost	3,000,000.00	0.00	3,000,000.00	1,500,000.00	1,292,000.00	0.00	0.00	1,500,000.00	1,500,000.00
		11021002/22020806	Cooking Gas/Fuel Cost	1,000,000.00	0.00	1,000,000.00	500,000.00	67,000.00	0.00	0.00	500,000.00	400,000.00
		11021002/22021001	Refreshment & Meals	2,000,000.00	0.00	2,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
		11021002/22021002	Honorarium & Sitting Allowance	0.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021002/22021003	Publicity & Advertisements	0.00	1,233,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021002/22021004	Medical Expenses	0.00	230,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22021006	Postages & courier Services	200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	400,000.00
		11021002/22021007	Welfare Packages	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
		11021002/22021014	Annual Budget Expenses and Administra	100,000.00	150,000.00	100,000.00	200,000.00	83,600.00	0.00	0.00	200,000.00	200,000.00
		11021002/22021017	Anti-corruption	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021002/22021022	Government Donations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Liaison Office - Abuja Total (A+B)		76,960,126.00	25,588,995.00	76,960,126.00	37,450,000.00	26,595,708.97	0.00	0.00	37,450,000.00	39,014,665.91

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR - RECURRENT - ABA/PORT-HARCOURT LIAISON OFFICE

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Aba/Port-Harcourt Liaison Office												
	Overhead Cost			14,620,000.00	14,620,000.00	14,620,000.00	500,000.00	39,600.00	0.00	0.00	0.00	300,000.00
	11021001/22020101		Local Traveling and Transport -Training	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
	11021001/22020102		Local Traveling and Transport -Others	2,000,000.00	0.00	2,000,000.00	0.00	39,600.00	39,600.00	39,600.00	39,600.00	300,000.00
	11021001/22020105		Non Accident Bonus	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	11021001/22020201		Electricity Charges	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	11021001/22020202		Telephone Charges	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	11021001/22020203		Internet Charges	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	11021001/22020204		Satellite -Broadcasting Access Charges	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	11021001/22020208		Software Charges/License Renewal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11021001/22020301		Office Stationeries/Computer Consumables	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	11021001/22020302		Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11021001/22020303		Newspapers	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	11021001/22020304		Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11021001/22020305		Printing of Security Documents	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	11021001/22020306		Printing of Non Security Document	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	11021001/22020307		Drugs & Medical Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11021001/22020309		Uniforms & Other Clothing	90,000.00	0.00	90,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	11021001/22020310		Teaching aids/Instruction Materials	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR - RECURRENT- ABA/PORT-HARCOURT LIAISON OFFICE CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
					0.00		500,000.00	39,600.00			39,600.00	300,000.00
		11021001/22020311	Food Stuff / Catering Materials Supplies	200,000.00	0.00	200,000.00	500,000.00	39,600.00	0.00	0.00	39,600.00	300,000.00
		11021001/22020401	Maintenance of Motor Vehicle/Transport	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020402	Maintenance of Office Furniture	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020403	Maintenance of Office Building Resident	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020404	Maintenance of Office/IT Equipments	2,200,000.00	0.00	2,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020405	Maintenance of Plants & Generators	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020406	Other Maintenance Services	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020501	Local Training	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020502	International Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020506	Seminar and Conference	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020601	Security Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020602	Office Rent	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020603	Residential Rent	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020701	Financial Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR - RECURRENT - ABA/PORT-HARCOURT LIAISON OFFICE CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11021001/22020702	Information Technology Consulting	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020708	Medical Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020801	Motor Vehicle Fuel Cost	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020803	Plant/Generator Fuel Cost	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020806	Cooking Gas/Fuel Cost	10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020901	Bank Charges (Other Than Interest)	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020902	Insurance Premium	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020903	Loss on Foreign Exchange	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22021001	Refreshment & Meals	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22021002	Honorarium & Sitting Allowance	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22021003	Publicity & Advertisements	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11022001/22021006	Postage & Courier Services	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22021007	Welfare Packages	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22021014	Annual Budget Expenses and Administration	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22021030	Upkeep of Government Organisations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Liaison Office - Aba/Harcourt Total (A+B)									

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ADMINISTRATIVE SECTOR - RECURRENT - ENUGU/ANMBARA LIAISON OFFICE CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
	Liaison Office - Enugu/Anmbara											
		11021001/22020101	Local Traveling and Transport -Training	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020102	Local Traveling and Transport -Others	700,000.00	0.00	700,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020103	International Transport & Travels - Train	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020301	Office Stationeries/Computer Consumables	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020302	Books	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020303	Newspapers	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020304	Magazines & Periodicals	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020309	Uniform & Others Clothing	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020401	Maintenance of Motor Vehicle/Transport	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020402	Maintenance of Office Furniture	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020404	Maintenance of Office/IT Equipments	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020405	Maintenance of Plants & Generators	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020501	Local Training	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020801	Motor Vehicle Fuel Cost	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020802	Other Transport Equipment Fuel Cost	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020803	Plant/Generator Fuel Cost	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020901	Bank Charges (Other Than Interest)	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22021001	Refreshment & Meals	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22021002	Honorarium & Sitting Allowance	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22021003	Postages & courier Services	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22021007	Welfare Packages	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22021014	Annual Budget Expenses and Administration	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		Liaison Office - Enugu/Anmbara Total (A_+B)										

**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - WOMEN DEVELOPMENT CENTRE**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11021003 Women Development Centre												
Personnel Cost				46,887,930.29	45,150,765.00	46,797,930.29	47,000,000.00	17,868,386.87	0.00	0.00	47,000,000.00	49,792,000.00
	11021003/21010101		Staff Salary (Civil Servant)	28,187,209.35	26,527,983.00	28,187,209.35	28,000,000.00	9,269,225.70	0.00		28,000,000.00	29,000,000.00
	11021003/21010103		Public Office Holders Salary	15,792,000.00	15,792,000.00	15,792,000.00	16,000,000.00	8,198,000.00	0.00		16,000,000.00	15,792,000.00
	11021003/21020106		Leave Allowance,	2,818,720.94	2,830,782.00	2,818,720.94	3,000,000.00	401,161.17	0.00		3,000,000.00	5,000,000.00
	11021003/21020141		Corp Members Allowance	0.00	0.00	0.00	0.00		0.00		0.00	
Overhead Cost				25,140,000.00	17,370,000.00	33,590,000.00	20,420,000.00	0.00	0.00	0.00	0.00	18,255,000.00
	11021003/22020101		Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	11021003/22020102		Local Travel and Transport - Others	70,000.00	435,000.00	435,000.00	500,000.00	0.00	0.00	0.00	500,000.00	1,500,000.00
	11021003/22020103		International Transport & Travels - Trai	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11021003/22020105		Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
	11021003/22020201		Electricity Charges	4,100,000.00	2,300,000.00	4,000,000.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00
	11021003/22020203		Internet Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11021003/22020208		Software Charges/License Renewal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11021003/22020301		Office Stationeries/Computer Consumab	5,600,000.00	1,350,000.00	5,600,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	1,300,000.00
	11021003/22020302		Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11021003/22020303		Newspapers	850,000.00	0.00	850,000.00	260,000.00	0.00	0.00	0.00	0.00	0.00
	11021003/22020304		Magazines & Periodicals	0.00	260,000.00	0.00	100,000.00	0.00	0.00	0.00	300,000.00	300,000.00
	11021003/22020306		Printing of Security Documents	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	200,000.00	200,000.00
	11021003/22020307		Drugs and Medical Supply	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11021003/22020309		Uniform & Others Clothing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11021003/22020311		Food Stuff / Catering Materials Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11021003/22020401		Maintenance of Motor Vehicle/Transpor	3,600,000.00	730,000.00	3,600,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
	11021003/22020402		Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11021003/22020403		Maintenance of Office Building Resident	3,200,000.00	650,000.00	3,200,000.00	3,200,000.00	0.00	0.00	0.00	800,000.00	800,000.00
	11021003/22020404		Maintenance of Office/IT Equipments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - WOMEN DEVELOPMENT CENTRE CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11021003/22020405	Maintenance of Plants & Generators	1,100,000.00	450,000.00	1,100,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00
		11021003/22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020414	Maintenance of Govt Lodge & Guest Hou	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020501	Local Training	1,000,000.00	300,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	600,000.00
		11021003/22020502	International Training	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00
		11021003/22020503	Training and Staff Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020601	Security Services	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
		11021003/22020605	Cleaning & Fumigation Services	1,000,000.00	470,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	600,000.00	100,000.00
		11021003/22020801	Motor Vehicle Fuel Cost	600,000.00	520,000.00	600,000.00	600,000.00	0.00	0.00	0.00	650,000.00	650,000.00
		11021003/22020802	Other Transport Equipment Fuel Cost	550,000.00	100,000.00	550,000.00	550,000.00	0.00	0.00	0.00	620,000.00	620,000.00
		11021003/22020803	Plant/Generator Fuel Cost	800,000.00	8,500,000.00	800,000.00	800,000.00	0.00	0.00	0.00	9,000,000.00	9,000,000.00
		11021003/22020804	Aircraft Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020806	Cooking Gas/Fuel Cost	0.00	25,000.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
		11021003/22020901	Bank Charges (Other Than Interest)	170,000.00	110,000.00	170,000.00	170,000.00	0.00	0.00	0.00	200,000.00	30,000.00
		11021003/22021001	Refreshment & Meals	1,500,000.00	700,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
		11021003/22021003	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22021006	Publicity & Advertisements	500,000.00	120,000.00	500,000.00	500,000.00	0.00	0.00	0.00	200,000.00	200,000.00
		11021003/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22021014	Annual Budget Expenses and Administra	500,000.00	250,000.00	500,000.00	500,000.00	0.00	0.00	0.00	300,000.00	300,000.00
		Women Development Centre Total		72,027,930.29	62,520,765.00	80,277,930.27	67,420,000.00	17,868,386.87	0.00	0.00	47,000,000.00	68,047,000.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ADMINISTRATIVE SECTOR - RECURRENT - PROJECT SUPPORT UNIT - SUSTAINABLE DEVELOPMENT GOALS (SDG)

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
			SDG Sustainable Development Goals (SDG)									
11185001	Personnel Cost			6,634,986.00	0.00	6,634,986.00	0.00	0.00	0.00	0.00	0.00	3,152,486.00
	11185001/21010101		Staff Salary (Civil Servant)	6,214,062.00	0.00	6,214,062.00	0.00	0.00	0.00	0.00	0.00	3,152,486.00
	11185001/21010106		Leave/Other Allowance	420,924.00	0.00	420,924.00	0.00	0.00	0.00	0.00	0.00	0.00
	Overhead Cost			4,620,000.00	0.00	4,620,000.00	1,250,000.00	490,000.00	0.00	0.00	0.00	1,200,000.00
	11185001/22020101		Local Travel and Transport - Training	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	11185001/22020102		Local Travel and Transport - Others	700,000.00	0.00	700,000.00	500,000.00	490,000.00	0.00	0.00	500,000.00	500,000.00
	11185001/22020104		International Travel and Transport - Other	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	11185001/22020301		Office Stationeries/Computer Consumables	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
	11185001/22020302		Books	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	11185001/22020303		Newspapers	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	11185001/22020304		Magazines & Periodicals	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	11185001/22020309		Uniforms & Other Clothing	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	11185001/22020401		Maintenance of Motor Vehicle/Transport	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	11185001/22020402		Maintenance of Office Furniture	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
	11185001/22020404		Maintenance of Office/IT Equipments	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	11185001/22020405		Maintenance of Plants & Generators	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	11185001/22020501		Local Training	500,000.00	0.00	500,000.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00
	11185001/22020801		Motor Vehicle Fuel Cost	250,000.00	0.00	250,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
	11185001/22020802		Other Transport Equipment Fuel Cost	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	11185001/22020803		Plant/Generator Fuel Cost	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR - RECURRENT- PROJECT SUPPORT UNIT - SUSTAINABLE DEVELOPMENT GOALS (SDG) CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11185001/22020901	Bank Charges (Other Than Interest)	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11185001/22021001	Refreshment & Meals	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11185001/22021002	Honorarium & Sitting Allowance	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11185001/22021006	Postages & courier Services	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11185001/22021007	Welfare Packages	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		11185001/22021014	Annual Budget Expenses and Administration	50,000.00	0.00	50,000.00	50,000.00				50,000.00	
	PSU Project Support Unit (SDG) Total			11,254,986.00	0.00	11,254,986.00	1,250,000.00	490,000.00	0.00	0.00	0.00	4,352,486.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR - RECURRENT- EBONYI STATE HOUSE OF ASSEMBLY

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
12003001	Ebonyi State House of Assembly											
	Personnel Cost			505,750,000.00	376,642,637.00	505,750,000.00	501,000,000.00	406,866,280.61	50,819,085.26	50,819,085.26	551,819,085.26	420,000,000.00
	12003001/21010101		Salary	270,000,000.00	243,396,769.00	270,000,000.00	260,000,000.00	172,633,084.46	0.00	0.00	260,000,000.00	80,000,000.00
	12003001/21010103		Inducement Allowance	37,000,000.00	0.00	37,000,000.00	37,000,000.00	10,130,017.89	0.00	0.00	37,000,000.00	37,000,000.00
	12003001/21020106		Consolidated Revenue Fund Charges- Sa	28,750,000.00	0.00	28,750,000.00	30,000,000.00	48,418,692.30	18,418,692.30	18,418,692.30	48,418,692.30	280,000,000.00
	12003001/21020135		Leave Allowance	25,000,000.00	3,767,316.00	25,000,000.00	25,000,000.00	4,380,650.92	0.00	0.00	25,000,000.00	4,000,000.00
	12003001/21020125		Wardrobe and Outfit	15,000,000.00	0.00	15,000,000.00	15,000,000.00	8,903,442.08	0.00	0.00	15,000,000.00	15,000,000.00
	12003001/22010104		Severance Allowance	130,000,000.00	129,478,552.00	130,000,000.00	130,000,000.00	162,400,392.96	32,400,392.96	32,400,392.96	162,400,392.96	0.00
	12003001/21010133		Recess Allowance				4,000,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00
	Overhead Cost			804,000,000.00	760,820,000.00	925,430,000.00	1,125,000,000.00	567,900,000.00	99,164,181.82	99,164,181.82	1,125,000,000.00	1,623,600,000.00
	12003001/22020101		Local Traveling and Transport -Training	60,000,000.00	77,180,000.00	77,180,000.00	80,000,000.00	5,589,818.18	0.00	0.00	80,000,000.00	40,000,000.00
	12003001/22020102		Local Traveling and Transport -Others	50,000,000.00	33,940,000.00	50,000,000.00	50,000,000.00	32,701,545.45	0.00	0.00	50,000,000.00	30,000,000.00
	12003001/22020105		Non Accident Bonus	5,000,000.00	0.00	5,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	100,000.00
	12003001/22020201		Electricity Charges	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	3,000,000.00
	12003001/22020202		Telephone Charges	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	3,000,000.00
	12003001/22020203		Internet Access Charges	0.00	3,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	3,000,000.00
	12003001/22020205		Water Rates	0.00	1,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
	12003001/22020206		Sewerage Charges	0.00	20,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
	12003001/22020301		Office Stationeries/Computer Consumab	6,000,000.00	24,000,000.00	6,000,000.00	10,000,000.00	6,765,670.82	0.00	0.00	10,000,000.00	10,000,000.00
	12003001/22020302		Books	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
	12003001/22020303		Newspapers	3,000,000.00	0.00	3,000,000.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00
	12003001/22020304		Magazines & Periodicals	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
	12003001/22020305		Printing of Non Security Documents	40,000,000.00	40,000,000.00	40,000,000.00	40,000,000.00	5,545,454.55	0.00	0.00	40,000,000.00	30,000,000.00
	12003001/22020306		Printing of Security Documents	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00	16,636,363.64	0.00	0.00	30,000,000.00	20,000,000.00
	12003001/22020307		Drugs & Medical Supplies	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
	12003001/22020309		Uniform & Others Clothing	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR - RECURRENT- EBONYI STATE HOUSE OF ASSEMBLY CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		12003001/22020401	Maintenance of Motor Vehicle/Transport	10,000,000.00	0.00	10,000,000.00	10,000,000.00	5,656,363.64	0.00	0.00	10,000,000.00	8,000,000.00
		12003001/22020402	Maintenance of Office Furniture	2,000,000.00	0.00	2,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
		12003001/22020403	Maintenance of Office Building Resident	10,000,000.00	8,500,000.00	10,000,000.00	10,000,000.00	5,234,909.09	0.00	0.00	10,000,000.00	10,000,000.00
		12003001/22020404	Maintenance of Office/IT Equipments	5,000,000.00	5,000,000.00	5,000,000.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00
		12003001/22020405	Maintenance of Plants & Generators	5,000,000.00	5,000,000.00	5,000,000.00	7,000,000.00	0.00	0.00	0.00	7,000,000.00	5,000,000.00
		12003001/22020414	Maintenance of Lodges and Guest House	0.00	88,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000,000.00
		12003001/22020501	Local Training	60,000,000.00		60,000,000.00	120,000,000.00	66,545,454.55	0.00	0.00	120,000,000.00	80,000,000.00
		12003001/22020502	International Training		65,000,000.00		80,000,000.00	0.00	0.00	0.00	80,000,000.00	100,000,000.00
		12003001/22020506	Seminar and Conferences	70,000,000.00		70,000,000.00	70,000,000.00	9,205,454.55	0.00	0.00	70,000,000.00	40,000,000.00
		1200300100/22020601	Security Services		0.00		5,000,000.00	28,750,000.00	23,720,000.00	23,720,000.00	28,750,000.00	40,000,000.00
		12003001/22020605	Cleaning and Fumigation Service	3,000,000.00	30,000,000.00	3,000,000.00	5,000,000.00	5,545,454.55	545,454.55	545,454.55	5,545,454.55	3,000,000.00
		12003001/22020703	Financial Consulting/Legal Services	50,000,000.00	35,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	30,000,000.00
		12003001/22020801	Motor Vehicle Fuel Cost	30,000,000.00	23,500,000.00	30,000,000.00	40,000,000.00	20,815,418.18	0.00	0.00	40,000,000.00	40,000,000.00
		12003001/22020803	Plant and Generator Fuel Cost	15,000,000.00	0.00	15,000,000.00	30,000,000.00	16,226,831.82	0.00	0.00	30,000,000.00	25,000,000.00
		12003001/22020901	Bank Charges (Other Than Interest)	1,000,000.00	36,000,000.00	1,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
		12003001/22020902	Ins. Premiums on Govt. Vehicles	10,000,000.00		10,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
		12003001/22021001	Refreshment and Meals	30,000,000.00	18,000,000.00	30,000,000.00	40,000,000.00	36,600,000.00	0.00	0.00	40,000,000.00	40,000,000.00
		12003001/22021002	Honorarium & Sitting Allowance	30,000,000.00	0.00	30,000,000.00	40,000,000.00	42,844,181.82	2,844,181.82	2,844,181.82	42,844,181.82	80,000,000.00
		12003001/22021004	Medical Expenses	20,000,000.00	30,000,000.00	20,000,000.00	20,000,000.00	92,054,545.45	72,054,545.45	72,054,545.45	92,054,545.45	80,000,000.00
		12003001/22021005	Wardrobe Allowance for members	40,000,000.00	40,000,000.00	40,000,000.00	20,000,000.00	16,636,363.64	0.00	0.00	20,000,000.00	30,000,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR - RECURRENT- EBONYI STATE HOUSE OF ASSEMBLY CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		12003001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		12003001/22021007	Welfare Packages	20,000,000.00	18,000,000.00	20,000,000.00	50,000,000.00	38,940,181.82	0.00	0.00	50,000,000.00	50,000,000.00
		12003001/22021011	Recruitment and Appointment (Service)	2,000,000.00	25,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
		12003001/22021014	Annual Budget & Expenses & Administration	1,000,000.00	450,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	500,000.00
		12003001/22021016	Anti - Corruption	5,000,000.00	2,500,000.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	3,000,000.00
		12003001/22021022	Speaker's Donations	40,000,000.00	25,000,000.00	40,000,000.00	40,000,000.00	17,763,261.00	0.00	0.00	40,000,000.00	80,000,000.00
		12003001/22021026	Committees/Commissions	150,000,000.00	186,000,000.00	150,000,000.00	200,000,000.00	197,030,000.00	0.00	0.00	200,000,000.00	200,000,000.00
		Ebonyi State House of Assembly Total (A+B)		1,309,750,000.00	1,137,462,637.00	1,522,619,952.00	1,626,000,000.00	974,766,280.61	149,983,267.08	149,983,267.08	1,676,819,085.26	2,043,600,000.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ADMINISTRATIVE SECTOR - RECURRENT - EBONYI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

12004001 Ebonyi State House of Assembly Service Commission

Personnel Cost				310,000,000.00	125,316,318.16	317,000,000.00	128,500,000.00	330,328,452.59	201,828,452.59	201,828,452.59	330,328,452.59	380,288,098.00
12004001/21010101	Staff Salary (Civil Servant)			240,000,000.00	87,499,299.72	240,000,000.00	90,000,000.00	246,169,295.56	156,169,295.56	156,169,295.56	246,169,295.56	181,030,426.00
12004001/21010103	Public Office Holders Salary			30,000,000.00	37,441,060.44	37,000,000.00	38,000,000.00	73,810,961.76	35,810,961.76	35,810,961.76	73,810,961.76	67,236,327.00
12004001/21020106	Leave/Legislative Duty Allowance			30,000,000.00	375,958.00	30,000,000.00	500,000.00	10,348,195.27	9,848,195.27	9,848,195.27	10,348,195.27	49,867,059.00
12004001/21020125	Iducement Allowance			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,801,362.00
12004001/21020132	Wardrobe Allowance			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61,352,924.00
12004001/21020141	Corp Members Allowance			10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	
Overhead Cost				60,000,000.00	3,600,000.00	60,000,000.00	6,550,000.00	2,700,000.00	0.00	700,000.00	6,550,000.00	9,160,000.00
12004001/22020101	Local Traveling and Transport -Training			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12004001/22020102	Local Traveling and Transport -Others			7,000,000.00	300,000.00	7,000,000.00	1,000,000.00	300,000.00	0.00	0.00	300,000.00	1,300,000.00
12004001/22020105	Non Accident Bonus			1,000,000.00	0.00	1,000,000.00	100,000.00	0.00	0.00	0.00	0.00	10,000.00
12004001/22020301	Office Stationeries/Computer Consumab			1,000,000.00	300,000.00	1,000,000.00	500,000.00	300,000.00	0.00	0.00	300,000.00	1,000,000.00
12004001/22020303	Newspapers			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12004001/22020305	Printing of non Security Documents			500,000.00	300,000.00	500,000.00	500,000.00	1,200,000.00	700,000.00	700,000.00	1,200,000.00	1,500,000.00
12004001/22020309	Uniform & Others Clothing			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ADMINISTRATIVE SECTOR - RECURRENT - EBONYI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		12004001/22020401	Maintenance of Motor Vehicle/Transport	2,000,000.00	300,000.00	2,000,000.00	500,000.00	300,000.00	0.00	0.00	500,000.00	500,000.00
		12004001/22020402	Maintenance of Office Furniture	1,000,000.00	0.00	1,000,000.00	100,000.00	50,000.00	0.00	0.00	100,000.00	0.00
		12004001/22020404	Maintenance of Office/IT Equipments	500,000.00	300,000.00	500,000.00	500,000.00	100,000.00	0.00	0.00	500,000.00	0.00
		12004001/22020405	Maintenance of Plants & Generators	2,000,000.00	300,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
		12004001/22020501	Local Training	5,000,000.00	0.00	5,000,000.00	200,000.00	150,000.00	0.00	0.00	200,000.00	500,000.00
		12004001/22020506	Seminar & Conference	10,000,000.00	300,000.00	10,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	1,000,000.00
		12004001/22020601	Security Services	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		12004001/22020605	Cleaning and Fumigation Services	500,000.00	300,000.00	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00
		12004001/22020702	Information Technology Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		12004001/22020705	Architectural Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		12004001/22020708	Medical Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR - RECURRENT - EBONYI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		12004001/22020801	Motor Vehicle Fuel Cost	4,000,000.00	300,000.00	4,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00
		12004001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	300,000.00	300,000.00	0.00	0.00	300,000.00	500,000.00
		12004001/22020803	Plant/Generator Fuel Cost	3,000,000.00	300,000.00	3,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00
		12004001/22020901	Bank Charges	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
		12004001/22021001	Refreshment & Meals	0.00	300,000.00	0.00	400,000.00	0.00	0.00	0.00	400,000.00	500,000.00
		12004001/22021002	Honorarium & Sitting Allowance	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		12004001/22021003	Publicity & Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		12004001/22021007	Welfare Packages	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		12004001/22021008	Subscription to Professional Bodies	500,000.00	300,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		12004001/22021011	Recruitment and Appointment (Service)	500,000.00	0.00	500,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
		12004001/22021014	Annual Budget Expenses and Administration	1,000,000.00	0.00	1,000,000.00	300,000.00	0.00	0.00	0.00	300,000.00	200,000.00
		Ebonyi State House of Assembly Service Commission Total (A + B)		370,000,000.00	128,916,318.16	377,741,060.44	135,050,000.00	333,028,452.59	201,828,452.59	202,528,452.59	336,878,452.59	389,448,098.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR - RECURRENT - DEPARTMENT OF RELIGION AND WELFARE MATTERS

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

14001002 Department of Religion and Welfare Matters

Personnel Cost	Staff Salary (Civil Servant)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14001002/21010101	Public Office Holders Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Overhead Cost			1,120,000,000.00	0.00	1,120,000,000.00	400,000,000.00	586,200,000.00	186,200,000.00	186,200,000.00	586,200,000.00	800,000,000.00	
	14001002/22020102	Local Transport and Transport - Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14001002/22020104	International Travel and Transport - Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14001002/22020301	XZA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14001002/22020310	Teaching Aid/Instruction Materials	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14001002/22020311	Food Stuff/Catering Material Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14001002/22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14001002/22021003	Publicity & Advertisement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14001002/22021007	Welfare Packages	1,120,000,000.00	0.00	1,120,000,000.00	400,000,000.00	586,200,000.00	186,200,000.00	186,200,000.00	586,200,000.00	800,000,000.00	
	14001002/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14001002/22021014	Annual Budget Expenses & Administrative	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14001002/22021018	Gender	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14001002/22021021	Special Day Celebration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14001002/22021030	Upkeep of Government Organisations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Department of Religion and Welfare Matters Total		1,120,000,000.00	0.00	1,120,000,000.00	400,000,000.00	586,200,000.00	186,200,000.00	186,200,000.00	586,200,000.00	800,000,000.00	

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ADMINISTRATIVE SECTOR - RECURRENT - MINISTRY OF INFORMATION AND STATE ORIENTATION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

23001001

Ministry of Information and State Orientation

Personnel Cost

				52,588,404.00	33,975,264.00	55,542,885.00	41,000,000.00	32,487,835.66	0.00	0.00	41,000,000.00	55,107,224.00
23001001/21010101			Staff Salary (Civil Servant)	36,712,115.00	20,723,880.00	36,712,115.00	22,000,000.00	21,527,249.44	0.00	0.00	22,000,000.00	38,949,940.00
23001001/21010103			Public Office Holders Salary	12,205,078.00	13,251,384.00	12,205,078.00	12,000,000.00	7,293,314.58	0.00	0.00	12,000,000.00	12,262,290.00
23001001/21020106			Leave/Other Allowance	3,671,211.00		6,625,692.00	7,000,000.00	3,667,271.64	0.00	0.00	7,000,000.00	3,894,994.00
23001001/21020141			Corp Members Allowance	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00

Overhead Cost

				22,198,000.00	21,239,999.00	27,079,999.00	175,060,000.00	155,228,155.00	2,324,155.00	2,324,155.00	2,324,155.00	216,360,000.00
23001001/22020101			Local Traveling and Transport	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
23001001/22020102			Local Traveling and Transport -Others	3,000,000.00	2,560,000.00	3,000,000.00	3,000,000.00	204,000.00	0.00	0.00	3,000,000.00	2,000,000.00
23001001/22020105			Non Accident Bonus	2,000,000.00	0.00	2,000,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
23001001/22020201			Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23001001/22020203			Internet Charges	100,000.00	133,333.00	133,333.00	150,000.00	0.00	0.00	0.00	150,000.00	150,000.00
23001001/22020208			Software Charges/License Renewal	1,500,000.00	1,960,000.00	1,500,000.00	2,200,000.00	0.00	0.00	0.00	2,200,000.00	1,500,000.00
23001001/22020301			Office Stationeries/Computer Consumab	500,000.00	666,667.00	500,000.00	800,000.00	100,000.00	0.00	0.00	800,000.00	800,000.00
23001001/22020302			Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23001001/22020303			Newspapers	200,000.00	266,667.00	200,000.00	350,000.00	50,000.00	0.00	0.00	350,000.00	350,000.00
23001001/22020304			Magazines & Periodicals	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00
23001001/22020309			Uniform & Others Clothing	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23001001/22020401			Maintenance of Motor Vehicle/Transport	0.00	2,533,333.00	0.00	3,000,000.00	50,000.00	0.00	0.00	3,000,000.00	2,000,000.00
23001001/22020402			Maintenance of Office Furniture	400,000.00	533,333.00	400,000.00	600,000.00	500,000.00	0.00	0.00	600,000.00	600,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR - RECURRENT - MINISTRY OF INFORMATION AND STATE ORIENTATION CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		23001001/22020403	Maintenance of Office Building Resident	0.00	266,667.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23001001/22020405	Maintenance of Plant & Generator	200,000.00	266,667.00	200,000.00	300,000.00	150,000.00	0.00	0.00	300,000.00	300,000.00
		23001001/22020406	Other Maintenance Services	2,000,000.00	1,333,333.00	2,000,000.00	300,000.00	80,000.00	0.00	0.00	300,000.00	300,000.00
		23001001/22020411	Maintenance of Communication Equipm	1,000,000.00	3,309,333.00	1,000,000.00	1,500,000.00	1,220,000.00	0.00	0.00	1,500,000.00	1,500,000.00
		23001001/22020501	Local Training	3,000,000.00	0.00	3,000,000.00	3,500,000.00	0.00	0.00	0.00	3,500,000.00	2,000,000.00
		23001001/22020503	Training and Staff Development	200,000.00	2,480,000.00	200,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
		23001001/22020506	Seminar and Conferences	2,000,000.00	0.00	2,000,000.00	3,000,000.00	300,000.00	0.00	0.00	3,000,000.00	1,500,000.00
		23001001/22020601	Security Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23001001/22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23001001/22020701	Financial Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23001001/22020702	Information Technology Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23001001/22020801	Motor Vehcile Fuel Cost	898,000.00	1,197,333.00	898,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
		23001001/22020802	Other Transport Equipment Fuel Cost	100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
		23001001/22020803	Plant/Generator Fuel Cost	5,000,000.00	3,733,333.00	5,000,000.00	4,000,000.00	150,000.00	0.00	0.00	4,000,000.00	1,000,000.00
		23001001/22020901	Bank Charges (Other Than Interest)	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23001001/22021001	Refreshment & Meals	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23001001/22021002	Honorarium & Sitting Allowance	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23001001/22021003	Publicity & Advertisements	0.00		0.00	150,000,000.00	152,324,155.00	2,324,155.00	2,324,155.00	152,324,155.00	200,000,000.00
		23001001/22021006	Postages & courier Services	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23001001/22021007	Welfare Packages	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23001001/22021008	Subscription to Professional Bodies	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23001001/22021009	Sporting Activities	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23001001/22021014	Annual Budget Expenses and Administra	0.00		0.00	200,000.00	100,000.00	0.00	0.00	100,000.00	200,000.00
		Ministry of Information and State Orientation Total		74,786,404.00	55,215,263.00	82,622,884.00	216,060,000.00	187,715,990.66	2,324,155.00	2,324,155.00	43,324,155.00	271,467,224.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT- DEPARTMENT OF INFORMATION AND COMMUNICATION TECHNOLOGY

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
23002001	Department of Information and Comm. Technology											
	Personnel Cost			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
	23002001/210010101		Staff Salary (Civil Servant)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23002001/21010103		Public Office Holders Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23002001/21010102		Overtime Payment					0.00	0.00	0.00		0.00
	23002001/21020106		Leave/Other Allowance					0.00				
	23002001/21020141		Corp Members Allowance					0.00				1,000,000.00
	Overhead Cost			3,500,000.00	394,000.00	3,500,000.00	3,050,000.00	0.00	0.00	0.00	3,050,000.00	7,960,000.00
	23002001/22020104		Local Traveling and Transport -Others	1,000,000.00	394,000.00	1,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00
	23002001/22020105		Non Accident Bonus	0.00		0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
	23002001/22020203		Internet Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
	23002001/22020208		Software Charges/License Renewal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
	23002001/22020301		Office Stationeries/Computer Consumab	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
	23002001/22020309		Uniform & Others Clothing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
	23002001/22020401		Maintenance of Motor Vehicle/Transport	1,000,000.00	0.00	1,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	200,000.00
	23002001/22020402		Maintenance of Office Furniture	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00
	23002001/22020403		Maintenance of Office Building Resident	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00
	23002001/22020405		Maintenance of Office/IT Equipments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
	23002001/22020404		Maintenance of Plant & Generator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
	23002001/22020406		Other Maintenance Services	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00
	23002001/22020501		Local Training	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00
	23002001/22020506		Seminar and Conferences	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
	23001001/22020605		Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
	23002001/22020801		Motor Vehicle Fuel Cost	1,000,000.00	0.00	1,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00
	23002001/22020802		Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
	23002001/22020803		Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800,000.00
	23002001/22021001		Refreshment & Meals	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
	23002001/22021003		Publicity & Advertisements	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
	23002001/22021006		Postages & courier Services	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	100,000.00
	23002001/22021007		Welfare Packages	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
	23002001/22021008		Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23002001/22021009		Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00
	23002001/22021014		Annual Budget Expenses and Administra	500,000.00	0.00	500,000.00	50,000.00	0.00	0.00	0.00	50,000.00	100,000.00
	23002001/22021015		Speical Day Celebration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
Depar	Department of Information and Comm. Technology			3,500,000.00	394,000.00	3,500,000.00	3,100,000.00	0.00	0.00	0.00	3,050,000.00	8,960,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR - RECURRENT- EBONYI STATE BROADCASTING CORPORATION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
23003001	Ebonyi State Broadcasting Corporation (EBBC)											
	Personnel Cost			147,000,000.00	131,718,540.00	147,000,000.00	137,000,000.00	121,054,561.57	0.00	0.00	137,000,000.00	160,983,540.00
23003001/21010101	Staff Salary (Civil Servant)			130,000,000.00	121,863,110.00	130,000,000.00	125,000,000.00	115,540,604.24	0.00	0.00	125,000,000.00	142,743,540.00
23003001/21010103	Public Office Holders Salary			10,000,000.00	9,855,430.00	10,000,000.00	12,000,000.00	3,231,805.08	0.00	0.00	12,000,000.00	6,240,000.00
23003001/21020106	Leave Allowance			7,000,000.00	0.00	7,000,000.00	0.00	2,282,152.25	0.00	0.00	0.00	12,000,000.00
23003001/21020141	Corp Members Allowance			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Overhead Cost			110,180,000.00	13,840,535.00	110,180,000.00	45,630,000.00	1,800,000.00	0.00	0.00	45,630,000.00	26,960,000.00
23003001/22020102	Local Travel and Transport - Others			4,500,000.00	1,950,000.00	4,500,000.00	2,000,000.00	72,000.00	0.00	0.00	2,000,000.00	1,000,000.00
23003001/22020105	Non Accident Bonus			30,000.00	0.00	30,000.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00
23003001/22020201	Electricity Charges			12,000,000.00	0.00	12,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
23003001/22020204	Satellite Broadcasting Access Charges			4,200,000.00	109,535.00	4,200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	240,000.00
23003001/22020208	Software Charges			7,000,000.00	2,878,000.00	7,000,000.00	3,000,000.00	481,000.00	0.00	0.00	3,000,000.00	2,000,000.00
23003001/22020301	Office Stationeries/Computer Consumables			2,000,000.00	1,497,530.00	2,000,000.00	2,000,000.00	56,000.00	0.00	0.00	2,000,000.00	1,000,000.00
23003001/22020303	Newspapers			100,000.00	95,000.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	120,000.00
23003001/22020304	Magazines and Periodicals			100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	80,000.00
23003001/22020309	Uniforms & Other Clothing			300,000.00	0.00	300,000.00	50,000.00	0.00	0.00	0.00	50,000.00	120,000.00
23003001/22020401	Maintenance of Motor Vehicle/Transport			2,000,000.00	1,482,660.00	2,000,000.00	2,000,000.00	223,000.00	0.00	0.00	2,000,000.00	1,000,000.00
23003001/22020402	Maintenance of Office Furniture			1,000,000.00	989,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	600,000.00
23003001/22020403	Maintenance of Office Building Resident			5,000,000.00	1,727,200.00	5,000,000.00	2,000,000.00	25,000.00	0.00	0.00	2,000,000.00	1,000,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT- EBONYI STATE BROADCASTING CORPORATION CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		23003001/22020404	Maintenance of Office/IT Equipments	1,000,000.00	745,610.00	1,000,000.00	800,000.00				800,000.00	500,000.00
		23003001/22020405	Maintenance of Plants & Generators	3,000,000.00	0.00	3,000,000.00	500,000.00	15,000.00	0.00	0.00	500,000.00	800,000.00
		23003001/22020406	Other Maintenance Services	1,000,000.00	0.00	1,000,000.00	1,200,000.00	33,000.00	0.00	0.00	1,200,000.00	1,000,000.00
		23003001/22020501	Local Training	5,000,000.00	0.00	5,000,000.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	1,000,000.00
		23003001/22020502	International Training	5,000,000.00	0.00	5,000,000.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00
		23003001/22020601	Security Services	1,200,000.00	0.00	1,200,000.00	1,500,000.00	90,000.00	0.00	0.00	1,500,000.00	1,000,000.00
		23003001/22020602	Office Rent	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		23003001/22020605	Cleaning & Fumigation Services	500,000.00	0.00	500,000.00	550,000.00	5,000.00	0.00	0.00	550,000.00	500,000.00
		23003001/22020701	Financial Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23003001/22020702	Information Technology Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23003001/22020704	Engineering Services	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	300,000.00	660,000.00
		23003001/22020710	Audit Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23003001/22020801	Motor Vehicle Fuel Cost	2,000,000.00	0.00	2,000,000.00	2,000,000.00	59,000.00	0.00	0.00	2,000,000.00	1,000,000.00
		23003001/22020803	Plant/Generator Fuel Cost	40,000,000.00	0.00	40,000,000.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	8,000,000.00
		23003001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23003001/22020902	Insurance Premium	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23003001/22021001	Refreshment & Meals	2,000,000.00	0.00	2,000,000.00	2,500,000.00	66,000.00	0.00	0.00	2,500,000.00	600,000.00
		23003001/22021002	Honorarium & Sitting Allowance	5,000,000.00	0.00	5,000,000.00	410,000.00	280,000.00	0.00	0.00	410,000.00	720,000.00
		23003001/22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23003001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23003001/22021005	Service Schools Fees Payment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23003001/22021006	Postages & courier Services	50,000.00	0.00	50,000.00	100,000.00	10,000.00	0.00	0.00	100,000.00	200,000.00
		23003001/22021007	Welfare Packages	2,000,000.00	500,000.00	2,000,000.00	2,000,000.00	385,000.00	0.00	0.00	2,000,000.00	2,000,000.00
		23003001/22021008	Subscription to Professional Bodies	700,000.00	100,000.00	700,000.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00
		23003001/22021009	Sporting Activities	2,000,000.00	1,300,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	500,000.00
		23003001/22021010	Direct Teaching & Laboratory Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23003001/22021012	Promotion (Service Wide)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23003001/22021013	Servicom	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		23003001/22021014	Annual Budget Expenses & Administrative	500,000.00	466,000.00	500,000.00	550,000.00	0.00	0.00	0.00	550,000.00	300,000.00
		Ebonyi State Broadcasting Corporation (EBBC) Total (A+B)		257,180,000.00	145,559,075.00	257,180,000.00	182,630,000.00	122,854,561.57	0.00	0.00	182,630,000.00	187,943,540.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR - RECURRENT- GOVERNMENT PRINTING PRESS AND STATIONERY DEPARTMENT

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure	2019 Contingency	2019 Supplementary	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
23013001	Government Printing Press and Stationery Department											
	Personnel Cost			10,296,169.00	9,826,398.00	10,296,169.00	13,650,000.00	5,961,580.50	0.00	0.00	13,650,000.00	15,760,500.00
	23013001/21010101		Staff Salary (Civil Servant)	9,476,412.00	9,424,151.00	9,476,412.00	13,000,000.00	5,688,998.56	0.00	0.00	13,000,000.00	15,010,000.00
	23013001/21010102		Overtime Payment	0.00		0.00		0.00	0.00	0.00	0.00	0.00
	23013001/21020106		Leave Allowance	819,757.00	402,247.00	819,757.00	650,000.00	272,581.94	0.00	0.00	650,000.00	750,500.00
	Overhead Cost			102,400,000.00	574,100.00	3,500,000.00	550,000.00	118,800.00	0.00	0.00	550,000.00	900,000.00
	23013001/22020101		Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23013001/22020102		Local Travel and Transport - Others	1,000,000.00	91,100.00	1,000,000.00	150,000.00	99,400.00	0.00	0.00	150,000.00	300,000.00
	23013001/22020105		Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23013001/22020201		Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23013001/22020208		Software Charges/Licensed Renewal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23013001/22020301		Office Stationeries/Computer Consumables	3,000,000.00	145,100.00	3,000,000.00	100,000.00	19,400.00	0.00	0.00	100,000.00	200,000.00
	23013001/22020302		Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	23013001/22021007		Welfare Packages	900,000.00	149,500.00	900,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
	23013001/22021013		Promotion (Service Wide)	200,000.00	99,400.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
	23013001/22021014		Annual Budget Expenses and Administrative	200,000.00	89,000.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	200,000.00
	Government Printing Press and Stationery Department Total (10,296,169.00	10,400,498.00	15,596,169.00	14,200,000.00	6,080,380.50	0.00	0.00	14,200,000.00	16,660,500.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR - RECURRENT - MINISTRY OF INFORMATION- EBONYI STATE NEWSPAPER AND PUBLISHING CORPORATION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
23055001	Ebonyi State Newspaper and Publishing Corporation											
	Personnel Cost			38,838,073.00	18,645,258.00	38,838,073.00	22,557,554.00	6,900,328.25	0.00	0.00	22,557,554.00	45,755,063.44
	23055001/21010101		Staff Salary (Civil Servant)	30,000,000.00	17,763,963.00	30,000,000.00	21,500,000.00	5,376,311.65	0.00		21,500,000.00	37,050,057.67
	23055001/21020106		Public Office Holders Salary	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00		0.00	5,000,000.00
	23055001/21020106		Leave Allowance	3,838,073.00	881,295.00	3,838,073.00	1,057,554.00	1,524,016.60	0.00		1,057,554.00	3,705,005.77
	Overhead Cost			14,420,000.00	470,800.00	14,420,000.00	2,250,000.00	227,600.00	0.00	0.00	2,250,000.00	2,810,000.00
	23055001/22020000		Subventions	2,400,000.00	0.00	2,400,000.00	0.00	0.00	0.00		0.00	0.00
	23055001/21020102		Local Travel and Transport - Others	4,000,000.00	208,000.00	4,000,000.00	400,000.00	0.00	0.00		400,000.00	400,000.00
	23055001/21020301		Office Stationeries/Computer Consumables	500,000.00	60,800.00	500,000.00	100,000.00	89,400.00	0.00		100,000.00	200,000.00
	23055001/21020302		Books	60,000.00	0.00	60,000.00	10,000.00	0.00	0.00		10,000.00	100,000.00
	23055001/21020303		Newspapers	100,000.00	10,000.00	100,000.00	150,000.00	0.00	0.00		150,000.00	150,000.00
	23055001/21020306		Printing of Non Security Documents (Newspapers)	6,000,000.00	0.00	6,000,000.00	1,000,000.00	118,800.00	0.00		1,000,000.00	1,000,000.00
	23055001/21020309		Uniforms & Other Clothing	60,000.00	0.00	60,000.00	60,000.00	0.00	0.00		60,000.00	60,000.00
	23055001/21020402		Maintenance of Office Furniture	300,000.00	38,800.00	300,000.00	50,000.00	9,400.00	0.00		50,000.00	50,000.00
	23055001/21020403		Maintenance of Office Building Resident	100,000.00	16,000.00	100,000.00	30,000.00	0.00	0.00		30,000.00	
	23055001/21020404		Maintenance of Plants & Generators	300,000.00	38,800.00	300,000.00	50,000.00	0.00	0.00		50,000.00	100,000.00
	23055001/21020501		Local Training	200,000.00	0.00	200,000.00	100,000.00	0.00	0.00		100,000.00	100,000.00
	23055001/21020803		Plant/Generator Fuel Cost	300,000.00	98,400.00	300,000.00	150,000.00	10,000.00	0.00		150,000.00	300,000.00
	23055001/21021003		Publicity and Advertisements	100,000.00	98,400.00	100,000.00	150,000.00	0.00	0.00		150,000.00	150,000.00
	23055001/21021014		Annual Budget Expenses and Administrative	100,000.00	0.00	100,000.00	150,000.00	0.00	0.00		150,000.00	200,000.00
	Ebonyi State Newspaper and Publishing Corporation (A+B)			53,258,073.00	19,116,058.00	53,258,073.00	24,807,554.00	7,127,928.25	0.00	0.00	24,807,554.00	48,565,063.44

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT- HEAD OF SERVICE**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
25001001	Head of Civil Service											
	Personnel Cost			28,553,408.40	15,237,832.93	28,553,408.40	18,500,000.00	12,739,753.42	0.00	0.00	18,500,000.00	18,500,000.00
	25001001/21010101		Staff Salary (Civil Servant)	18,768,924.00	8,755,088.64	18,768,924.00	10,000,000.00	6,562,700.02	0.00	0.00	10,000,000.00	10,000,000.00
	25001001/21010103		Public Office Holders Salary	7,907,592.00	6,017,512.92	7,907,592.00	8,000,000.00	5,853,838.65	0.00	0.00	8,000,000.00	8,000,000.00
	25001001/21020106		Leave Allowance	1,876,892.40	465,231.37	1,876,892.40	500,000.00	323,214.75	0.00	0.00	500,000.00	500,000.00
	25001001/21020141		Corp Members Allowance									
	Overhead Cost			12,990,000.00	8,460,000.00	15,100,000.00	9,320,000.00	3,631,000.00	0.00	0.00	9,320,000.00	11,120,000.00
	25001001/22020102		Local Travel and Transport - Others	2,000,000.00	1,960,000.00	2,000,000.00	2,500,000.00	2,356,000.00	0.00	0.00	2,500,000.00	3,000,000.00
	25001001/22020201		Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	25001001/22020202		Internet Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	25001001/22020203		Telephone Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	25001001/22020301		Office Stationeries/Comp. Consumab.	1,008,000.00	660,000.00	1,008,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	25001001/22020302		Books	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00
	25001001/22020304		Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	25001001/22020309		Uniform & Others Clothing	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00
	25001001/22020311		Food Stuff/Catering Matrls	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	25001001/22020401		Maintenance of Motor Vehicle/Transport	500,000.00	410,000.00	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	300,000.00
	25001001/22020402		Maintenance of Office Furniture	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
	25001001/22020403		Maintenance of Office Building Resident	100,000.00	400,000.00	100,000.00	500,000.00	0.00	0.00	0.00	500,000.00	200,000.00
	25001001/22020404		Maintenance of Office/IT Equipments	300,000.00	210,000.00	300,000.00	400,000.00	0.00	0.00	0.00	400,000.00	500,000.00
	25001001/22020405		Maintenance of Plants & Generators	400,000.00	400,000.00	400,000.00	600,000.00	0.00	0.00	0.00	600,000.00	400,000.00
	25001001/22020501		Local Training	2,000,000.00	0.00	2,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	2,000,000.00
	25001001/22020503		Training & Staff Development	100,000.00	0.00	100,000.00	100,000.00	70,000.00	0.00	0.00	100,000.00	500,000.00
	25001001/22020801		Motor Vehicle Fuel Cost	1,512,000.00	830,000.00	1,512,000.00	1,000,000.00	620,000.00	0.00	0.00	1,000,000.00	1,500,000.00
	25001001/22020803		Plant/Generator Fuel Cost	600,000.00	530,000.00	600,000.00	700,000.00	25,000.00	0.00	0.00	700,000.00	500,000.00
	25001001/22020901		Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	25001001/22021001		Refreshment & Meals	600,000.00	600,000.00	600,000.00	800,000.00	440,000.00	0.00	0.00	800,000.00	800,000.00
	25001001/22021002		Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR - RECURRENT- HEAD OF SERVICE CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		25001001/22021007	Welfare Packages	50,000.00	1,860,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		25001001/22021008	Subscription to Prof. Bodies	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		25001001/22021009	Sporting Activities	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		25001001/22021013	Promotions (Service Wide)	400,000.00	0.00	400,000.00	200,000.00	0.00	0.00	0.00	200,000.00	500,000.00
		25001001/22021014	Annual Budget Expenses and Administration	300,000.00	300,000.00	300,000.00	400,000.00	120,000.00	0.00	0.00	400,000.00	300,000.00
		25001001/22021021	Special Days/Celebration	3,000,000.00	300,000.00	3,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00
		25001001/22021030	Upkeep of Government Organisation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Head of Civil Service Total (A+B)	41,543,408.40	23,697,832.93	43,653,408.40	27,820,000.00	16,370,753.42	0.00	0.00	27,820,000.00	29,620,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR - RECURRENT- HEAD OF SERVICE - DEPARTMENT OF ADMIN. & GENERAL SERVICES

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
25006001	Head of Service - Department of Admin. & General Services											
	Personnel Cost			14,171,665.20	5,318,605.25	14,171,665.20	10,600,000.00	7,168,504.17	0.00	0.00	10,600,000.00	10,600,000.00
	25006001/21010101		Staff Salary (Civil Servant)	12,883,332.00	5,052,675.00	12,883,332.00	10,000,000.00	6,827,146.55	0.00	0.00	10,000,000.00	10,000,000.00
	25006001/21010103		Public Office Holders Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	25006001/21020106		Leave Allowances	1,288,333.20	265,930.25	1,288,333.20	600,000.00	341,357.62	0.00	0.00	600,000.00	600,000.00
	Overhead Cost			2,400,000.00	0.00	2,400,000.00	1,130,000.00	0.00	0.00	0.00	1,130,000.00	830,000.00
	25006001/22020102		Local Travel and Transport Others	360,000.00	0.00	360,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
	25006001/22020301		Office Stationeries/Computer Consumables	700,000.00	0.00	700,000.00	300,000.00	0.00	0.00	0.00	300,000.00	100,000.00
	25006001/22020401		Maintenance of Motor Vehicle/Transport	460,000.00	0.00	460,000.00	200,000.00	0.00	0.00	0.00	200,000.00	100,000.00
	25006001/22020402		Maintenance of Office Furniture	100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
	25006001/22020403		Maintenance of Office Building Residential	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
	25006001/22020404		Maintenance of Office/IT Equipments	200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
	25006001/22020405		Maintenance of Plants & Generators	200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
	25006001/22020501		Local Training	100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
	25006001/22021001		Refreshment & Meals	100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
	25006001/22021006		Postages & courier Services	30,000.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00	30,000.00	30,000.00
	25006001/22021014		Annual Budget Expenses and Administrative	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
	Department of Admin. & General Services Total (A+B)			16,571,665.20	5,318,605.25	16,571,665.20	11,730,000.00	7,168,504.17	0.00	0.00	11,730,000.00	11,430,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - HEAD OF SERVICE - PUBLIC SERVICE AND MANPOWER DEVELOPMENT

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
25034001	Head of Service - Public Service Manpower Development											
	Personnel Cost			56,984,187.60	14,093,497.97	56,984,187.60	10,500,000.00	12,710,497.97	1,059,373.91	1,059,373.91	11,559,373.91	14,500,000.00
	25005003/21010101		Basic Salary	45,677,894.40	13,388,823.07	45,677,894.40	10,000,000.00	12,105,235.74	1,008,927.15	1,008,927.15	11,008,927.15	13,500,000.00
	25005003/21000000		Public Office Holders Salary	6,738,504.00	0.00	6,738,504.00	0.00	0.00	0.00	0.00	0.00	0.00
	25005003/21020106		Leave Allowance	4,567,789.20	704,674.90	4,567,789.20	500,000.00	605,262.23	50,446.76	50,446.76	550,446.76	1,000,000.00
	Overhead Cost			6,300,000.00	0.00	6,300,000.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00
	25034001/22020101		Local Traveling and Transport-Training	150,000.00	0.00	150,000.00	150,000.00	0.00	0.00	0.00	150,000.00	200,000.00
	25034001/22020301		Office Stationeries/Computer Consumables	150,000.00	0.00	150,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
	25034001/22020309		Uniform & Others Clothing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	25034001/22020401		Maintenance of Motor Vehicle/Transport	200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
	25034001/22020402		Maintenance of Office Furniture	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
	25034001/22020403		Maintenance of Office Building Residential	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00
	25034001/22020404		Maintenance of Office/IT Equipments	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
	25034001/22020405		Maintenance of Plants & Generators	100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
	25034001/22020406		Other Maintenance Services (Upkeep)	100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
	25034001/22020501		Local Training	300,000.00	0.00	300,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
	25034001/22020503		Staff Training and Development	2,000,000.00	0.00	2,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00
	25034001/22020504		Civil Service Examination	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
	25034001/22020505		ICT Training for Civil Servants	200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
	25034001/22020506		Seminar & Conferences	100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
	25034001/22020603		Residential Rent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	25034001/22020605		Cleaning & Fumigation Services	150,000.00	0.00	150,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
	25034001/22020801		Motor Vehicle Fuel Cost	150,000.00	0.00	150,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
	25034001/22020803		Plant/Generator Fuel Cost	200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
	25034001/22020901		Bank Charges (Other Than Interest)	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR - RECURRENT - HEAD OF SERVICE - PUBLIC SERVICE AND MANPOWER DEVELOPMENT CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		25034001/22021001	Refreshment & Meals	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
		25034001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		25034001/22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		25034001/22021006	Postages & courier Services	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	20,000.00	20,000.00
		25034001/22021007	Welfare Packages	70,000.00	0.00	70,000.00	70,000.00	0.00	0.00	0.00	70,000.00	70,000.00
		25034001/22021009	Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		25034001/22021014	Annual Budget Expenses and Administration	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
		25034001/22021021	Special Day Celebration (Civil Service Workers)	2,000,000.00	0.00	2,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00
		Public Service Manpower Development Total (A+B)		63,284,187.60	14,093,497.97	63,284,187.60	13,000,000.00	12,710,497.97	1,059,373.91	1,059,373.91	14,059,373.91	17,000,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT- ESTABLISHMENT, PENSION & MANAGEMENT SERVICE

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
25045001	Establishment, Pension & Management Service											
	Personnel Cost			19,084,952.40	6,392,971.16	19,084,588.40	9,400,000.00	7,405,672.90	403,854.11	403,854.11	9,803,854.11	16,400,000.00
	25045001/21010101		Basic Salary	11,224,044.00	6,073,322.60	11,224,044.00	8,000,000.00	5,750,338.61	0.00	0.00	8,000,000.00	8,000,000.00
	25045001/21010103		Public Office Holders Salary	6,738,504.00	0.00	6,738,504.00	1,000,000.00	1,403,854.11	403,854.11	403,854.11	1,403,854.11	8,000,000.00
	25045001/21010106		Leave Allowance	1,122,040.40	319,648.56	1,122,040.40	400,000.00	251,480.18	0.00	0.00	400,000.00	400,000.00
	Overhead Cost			3,400,000.00	0.00	3,400,000.00	2,920,000.00	0.00	0.00	0.00	2,920,000.00	3,720,000.00
	25045001/22020101		Local Travel and Transport - Training	0.00	0.00	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00
	25045001/22020102		Local Travel and Transport - Others	600,000.00	0.00	600,000.00	600,000.00	0.00	0.00	0.00	600,000.00	800,000.00
	25045001/22020104		Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	25045001/22020301		Office Stationeries/Computer Consumables	400,000.00	0.00	400,000.00	200,000.00	0.00	0.00	0.00	200,000.00	500,000.00
	25045001/22020305		Printing of Non Security Document	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	25045001/22020309		Uniform & Others Clothing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	25045001/22020401		Maintenance of Motor Vehicle/Transport	200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	400,000.00
	25045001/22020402		Maintenance of Office Furniture	100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
	25045001/22020403		Maintenance of Office Building Resident	100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
	25045001/22020405		Maintenance of Plants & Generators	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	100,000.00
	25045001/22020501		Local Training	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00
	25045001/22020506		Seminars and Conference	1,000,000.00	0.00	1,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
	25045001/22020801		Motor Vehicle Fuel Cost	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	500,000.00
	25045001/22020802		Other Transport Equipment Fuel Cost	100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
	25045001/22021001		Refreshment & Meals	400,000.00	0.00	400,000.00	150,000.00	0.00	0.00	0.00	150,000.00	400,000.00
	25045001/22021002		Honorarium & Sitting Allowance	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00
	25045001/22021003		Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	25045001/22021006		Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	25045001/22021007		Welfare Packages (Repatriation Allowance)	100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
	25045001/22021008		Subscription to Professional Bodies	40,000.00	0.00	40,000.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00
	25045001/22021014		Annual Budget Expenses & Administrative	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
	Establishment, Pension & Management Service (A + B)			22,484,952.40	6,392,971.16	22,484,588.40	12,320,000.00	7,405,672.90	403,854.11	403,854.11	12,723,854.11	20,120,000.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
 ADMINISTRATIVE SECTOR - RECURRENT- OFFICE OF AUDITOR GENERAL - STATE**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
40001001	Office of Auditor General - State											
	Personnel Cost			131,272,601.00	106,270,418.58	131,272,601.00	111,250,000.00	111,458,040.24	3,795,710.45	3,795,710.45	115,045,710.45	190,497,835.24
	40001001/21010101		Basic Salary (Civil Servant)	75,225,667.00	52,817,058.89	75,225,667.00	65,000,000.00	60,062,985.03	0.00	0.00	65,000,000.00	135,437,680.50
	40001001/21010102		Overtime Payment	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	40001001/21010103		Public Office Holders Salary	6,738,498.00	6,738,498.36	6,738,498.00	7,500,000.00	6,738,498.36	0.00	0.00	7,500,000.00	6,738,498.00
	40001001/21020106		Leave/Other Allowances	49,308,436.00	46,714,861.33	49,308,436.00	3,250,000.00	7,045,710.45	3,795,710.45	3,795,710.45	7,045,710.45	2,834,110.42
	40001001/21020106		Consolidated Allowance (Others)	0.00	0.00	0.00	2,000,000.00	1,954,132.78	0.00	0.00	2,000,000.00	2,985,635.74
	40001001/21020124		Hazard Allowance	0.00	0.00	0.00	14,500,000.00	15,395,330.47	0.00	0.00	14,500,000.00	18,870,461.16
	40001001/21020125		Inducement Allowance	0.00	0.00	0.00	19,000,000.00	20,261,383.15	0.00	0.00	19,000,000.00	23,631,449.42
	40001001/21020141		Corp Members Allowance	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Overhead Cost			43,175,000.00	7,924,000.00	34,894,750.00	13,100,000.00	1,000,000.00	0.00	0.00	13,100,000.00	35,040,000.00
	40001001/22020101		Local Travel and Transport - Training	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00
	40001001/22020102		Local Travel and Transport - Others	1,500,000.00	277,700.00	1,500,000.00	600,000.00	224,620.00	0.00	0.00	600,000.00	500,000.00
	40001001/22020201		Electricity Charges	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	40001001/22020202		Telephone Charges	100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00
	40001001/22020203		Internet Access Charges	130,000.00	120,000.00	130,000.00	150,000.00	80,000.00	0.00	0.00	150,000.00	50,000.00
	40001001/22020208		Software Charges/Licence Renewal Charges	10,000.00		10,000.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00
	40001001/22020111		Food Stuff/Catering Material Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	40001001/22020301		Office Stationary/Computer Consumables	250,000.00	182,000.00	250,000.00	250,000.00	226,850.00	0.00	0.00	250,000.00	600,000.00
	40001001/22020302		Books	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	20,000.00
	40001001/22020303		Newspapers	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	40001001/22020304		Magazines & Periodicals	30,000.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	40001001/22020305		Printing of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	40001001/22020306		Printing of Security Documents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
	40001001/22020307		Uniforms & Other Clothing	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00
								0.00				

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR - RECURRENT- OFFICE OF AUDITOR GENERAL - STATE CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		40001001/22020310	Teaching aids/ Instructionals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001001/22020401	Maintenance of Motor Vehicle/Transport	300,000.00	51,500.00	300,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
		40001001/22020402	Maintenance of Office Furniture	55,000.00		55,000.00	100,000.00	92,200.00	0.00	0.00	100,000.00	80,000.00
		40001001/22020403	Maintenance of Office Building Resident	20,000.00	46,600.00	20,000.00	50,000.00	34,120.00	0.00	0.00	50,000.00	90,000.00
		40001001/22020404	Maintenance of Office/IT Equipments	400,000.00	18,200.00	400,000.00	200,000.00	163,000.00	0.00	0.00	200,000.00	150,000.00
		40001001/22020405	Maintenance of Plants & Generators	100,000.00	139,400.00	100,000.00	50,000.00	33,500.00	0.00	0.00	50,000.00	100,000.00
		40001001/22020501	Local Training	500,000.00	22,500.00	500,000.00	100,000.00	0.00	0.00	0.00	100,000.00	500,000.00
		40001001/22020502	International Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001001/22020601	Security Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001001/22020602	Office Rent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001001/22020605	Cleaning & Fumigation Services	40,000.00	0.00	40,000.00	50,000.00	10,000.00	0.00	0.00	50,000.00	0.00
		40001001/22020701	Financial Consulting (Audit Fee)	30,000,000.00	12,250.00	30,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	30,000,000.00
		40001001/22020703	Legal Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001001/22020704	Engineering Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001001/22020705	Architectural Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001001/22020708	Medical Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001001/22021005	Service School Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR - RECURRENT- OFFICE OF AUDITOR GENERAL - STATE CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		40001001/22020801	Motor Vehicle Fuel Cost	500,000.00	177,400.00	500,000.00	400,000.00	6,000.00	0.00	0.00	400,000.00	600,000.00
		40001001/22020803	Plant/Generator Fuel Cost	250,000.00	84,900.00	250,000.00	250,000.00	92,050.00	0.00	0.00	250,000.00	500,000.00
		40001001/22020901	Bank Charges (Other Than Interest)	20,000.00	0.00	20,000.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00
		40001001/22020902	Insurance Premium	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001001/22021001	Refreshment & Meals	150,000.00	37,400.00	150,000.00	100,000.00	15,590.00	0.00	0.00	100,000.00	300,000.00
		40001001/22021002	Honorarium & Sitting Allowance	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001001/22021003	Publicity and Advertisements	10,000.00	0.00	10,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00
		40001001/22021004	Medical Expenses	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001001/22021006	Postages & courier Services	10,000.00	24,000.00	10,000.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00
		40001001/22021007	Welfare Packages	100,000.00	105,750.00	100,000.00	150,000.00	12,000.00	0.00	0.00	150,000.00	150,000.00
		40001001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001001/22021009	Sporting Activities	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00
		40001001/22021013	Promotion (Service Wide)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001001/22021014	Annual Budget Budget	100,000.00	100,000.00	100,000.00	200,000.00	10,000.00	0.00	0.00	200,000.00	200,000.00
		40001001/22021017	Anti-corruption	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001001/22021005	Printing, Verification & Circulation of Aud	10,000,000.00	6,524,400.00	10,000,000.00	9,000,000.00	0.00	0.00	0.00	9,000,000.00	0.00
		Office of Auditor General - State (A+B)		174,447,601.00	114,194,418.58	174,467,351.36	124,350,000.00	112,458,040.24	3,795,710.45	3,795,710.45	128,145,710.45	225,537,835.24

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR - RECURRENT- OFFICE OF AUDITOR GENERAL- LOCAL GOVERNMENT

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
40001002	Office of Auditor General - Local Government											
	Personnel Cost			83,884,369.51	73,663,600.00	83,884,369.51	74,500,000.00	68,636,001.94	0.00	0.00	74,500,000.00	69,486,208.19
	40001002/21010101		Basic Salary	72,563,159.90	63,738,192.00	72,563,159.90	64,000,000.00	60,937,016.39	0.00	0.00	64,000,000.00	59,077,355.48
	40001002/21010102		Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	40001002/21010103		Public Office Holders Salary	6,988,072.31	6,738,498.00	6,988,072.31	7,000,000.00	6,176,956.83	0.00	0.00	7,000,000.00	6,988,072.31
	40001002/21020106		Leave/ Other Allowances	4,333,137.30	3,186,910.00	4,333,137.30	3,500,000.00	1,522,028.72	0.00	0.00	3,500,000.00	3,420,780.40
	40001002/21020141		Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Overhead Cost			8,110,000.00	0.00	8,110,000.00	2,800,000.00	0.00	0.00	0.00	2,800,000.00	3,000,000.00
	40001002/22020101		Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	40001002/22020102		Local Travel and Transport - Others	4,830,000.00	0.00	4,830,000.00	500,000.00	0.00	0.00	0.00	500,000.00	350,000.00
	40001002/22020203		Internet Subscription	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	40001002/22020301		Office Stationeries/Computer Consumables	600,000.00	0.00	600,000.00	600,000.00	0.00	0.00	0.00	600,000.00	700,000.00
	40001002/22020302		Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	40001002/22020303		Newspaper	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	40001002/22020305		Printing of Security Documents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	40001002/22020309		Uniforms & Other Clothing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	40001002/22020401		Maintenance of Motor Vehicle/Transport	500,000.00	0.00	500,000.00	600,000.00	0.00	0.00	0.00	600,000.00	500,000.00
	40001002/22020402		Maintenance of Office Furniture	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
	40001002/22020403		Maintenance of Office Building Resident	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	40001002/22020404		Maintenance of Office/IT Equipments	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
	40001002/22020405		Maintenance of Plants & Generators	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	150,000.00
	40001002/22020501		Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	40001002/22020506		Seminar and Conferences	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR - RECURRENT- OFFICE OF AUDITOR GENERAL- LOCAL GOVERNMENT CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		40001002/22020604	Security Vote (Including Operations)	0.00	=N=	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001002/22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001002/22020702	Information Technology Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001002/22020703	Legal Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001002/22020801	Motor Vehicle Fuel Cost	200,000.00	0.00	200,000.00	300,000.00	0.00	0.00	0.00	300,000.00	250,000.00
		40001002/22020803	Plant/Generator Fuel Cost	400,000.00	0.00	400,000.00	200,000.00	0.00	0.00	0.00	200,000.00	320,000.00
		40001002/22021001	Refreshment & Meals	30,000.00	0.00	30,000.00	50,000.00	0.00	0.00	0.00	50,000.00	30,000.00
		40001002/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001002/22021003	Publicity & Advertisement	150,000.00	0.00	150,000.00	50,000.00	0.00	0.00	0.00	50,000.00	150,000.00
		40001002/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		40001002/22021007	Welfare Packages	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	150,000.00
		40001002/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001002/22021009	Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001002/22021011	Recruitment & Appointment (SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001002/22021012	Discipline and Appointment (Service Wi	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001002/22021013	Promotion (Service Wide)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		40001002/22021014	Annual Budget Expenses and Administra	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	200,000.00
					0.00			0.00	0.00	0.00		
			Office of Auditor General - Local Government Total (A+B)	91,994,369.51	73,663,600.00	91,994,369.51	77,300,000.00	68,636,001.94	0.00	0.00	77,300,000.00	72,486,208.19

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT- CIVIL SERVICE COMMISSION**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
47001001	Civil Service Commission											
	Personnel Cost			47,813,566.69	39,684,598.00	47,813,566.69	42,800,000.00	36,036,565.57	0.00	0.00	42,800,000.00	47,730,684.14
	47001001/21010101		Basic Salary	12,216,611.40	11,661,358.00	12,216,611.40	12,000,000.00	10,315,977.67	0.00	0.00	12,000,000.00	12,141,263.63
	47001001/21010102		Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	47001001/21010103		Public Office Holders Salary	34,375,294.15	27,412,410.00	34,375,294.15	30,000,000.00	25,183,776.29	0.00	0.00	30,000,000.00	34,375,294.15
	47001001/21020106		Leave Allowance	1,221,661.14	610,830.00	1,221,661.14	800,000.00	536,811.61	0.00	0.00	800,000.00	1,214,126.36
	47001001/21020141		Corp Members Allowance				0.00	0.00	0.00	0.00	0.00	0.00
	Overhead Cost			3,506,000.00	9,075,400.00	8,500,000.00	11,156,000.00	2,900,000.00	0.00	0.00	11,156,000.00	8,856,000.00
	47001001/22020102		Local Travel and Transport - Others		3,442,000.00		3,500,000.00	995,000.00	0.00	0.00	3,500,000.00	3,000,000.00
	47001001/22020105		Non Accident Bonus	6,000.00	4,000.00	6,000.00	6,000.00	0.00	0.00	0.00	6,000.00	6,000.00
	47001001/22020203		Internet Access Charges	0.00	0.00	0.00	200,000.00	20,000.00	0.00	0.00	200,000.00	50,000.00
	47001001/22020301		Office Stationeries/Computer Consumables	3,500,000.00	2,293,200.00	3,500,000.00	3,000,000.00	248,000.00	0.00	0.00	3,000,000.00	1,000,000.00
	47001001/22020302		Books	200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	50,000.00
	47001001/22020401		Maintenance of Motor Vehicle/Transport	500,000.00	300,000.00	500,000.00	400,000.00	216,400.00	0.00	0.00	400,000.00	400,000.00
	47001001/22020402		Maintenance of Office Furniture	200,000.00	196,200.00	200,000.00	200,000.00	18,800.00	0.00	0.00	200,000.00	200,000.00
	47001001/22020405		Maintenance of Plants & Generators	440,000.00	285,000.00	440,000.00	400,000.00	265,630.00	0.00	0.00	400,000.00	400,000.00
	47001001/22020406		Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	47001001/22020501		Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	47001001/22020504		Civil Service Examination	1,000,000.00	420,000.00	1,000,000.00	600,000.00	452,000.00	0.00	0.00	600,000.00	1,000,000.00
	47001001/22020506		Seminar and Conferences	600,000.00	500,000.00	600,000.00	600,000.00	116,170.00	0.00	0.00	600,000.00	400,000.00
	47001001/22020802		Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	364,630.00	0.00	0.00	0.00	800,000.00
	47001001/22021001		Refreshment & Meals	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	47001001/22021003		Publicity and Advertisement	200,000.00	0.00	200,000.00	200,000.00	57,000.00	0.00	0.00	200,000.00	150,000.00
	47001001/22021011		Recruitment & Appointment (SERVICE WIDE)	0.00	85,000.00	0.00	100,000.00	20,000.00	0.00	0.00	100,000.00	100,000.00
	47001001/22021012		Discipline, Confirmation and Orientation	100,000.00	1,200,000.00	100,000.00	100,000.00	79,330.00	0.00	0.00	100,000.00	100,000.00
	47001001/22021013		Promotion (Service Wide)	1,500,000.00		1,500,000.00	1,500,000.00	17,040.00	0.00	0.00	1,500,000.00	1,000,000.00
	47001001/22021014		Annual Budget Expenses and Administration	254,000.00	200,000.00	254,000.00	250,000.00	30,000.00	0.00	0.00	250,000.00	200,000.00
			Civil Service Commission Total (A+B)	48,116,666.00	48,759,998.00	56,313,566.69	53,956,000.00	38,936,565.57	0.00	0.00	53,956,000.00	56,586,684.14

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT- LOCAL GOVERNMENT SERVICE COMMISSION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

47001002 Local Government Service Commission

Personnel Cost				33,961,134.00	33,961,134.00	32,761,130.00	34,000,000.00	22,240,755.84	0.00	0.00	34,000,000.00	34,000,000.00
47001002/21000000	Basic Salary			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
47001002/21010103	Public Office Holders Salary			33,961,134.00	33,961,134.00	32,761,130.00	34,000,000.00	22,240,755.84			34,000,000.00	34,000,000.00
47001002/21020106	Leave Allowance			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
47001002/21020141	Corper Members Allowance			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Overhead Cost				12,000,000.00	1,000,000.00	12,000,000.00	12,100,000.00	200,000.00	0.00	0.00	12,100,000.00	6,600,000.00
47001002/22020102	Local Travel and Transport - Others			1,000,000.00		1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
47001002/22020105	Non Accident Bonus			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
47001002/22020301	Office Stationeries/Computer Consumables			1,000,000.00	0.00	1,000,000.00	1,000,000.00	100,000.00	0.00	0.00	1,000,000.00	1,000,000.00
47001002/22020302	Books			500,000.00	210,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00
47001002/22020401	Maintenance of Motor Vehicle/Transport			4,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	1,000,000.00
47001001/22020402	Maintenance of Office Furniture			3,000,000.00	130,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	1,000,000.00
47001002/22020405	Maintenance of Plants & Generators			500,000.00	0.00	500,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	800,000.00
47001002/22020501	Local Training			0.00	360,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
47001002/22020506	Seminar and Conferences			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
47001002/22021001	Refreshment & Meals			300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00
47001002/22021003	Publicity and Advertisements			0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
47001002/22021011	Recruitment & Appointment (SERVICE V			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
47001002/22021012	Discipline & Appointment (Service Wide			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
47001002/22021013	Promotion (Service Wide)			1,000,000.00	100,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
47001002/22021014	Annual Budget Expenses and Administrative			700,000.00	100,000.00	700,000.00	800,000.00	100,000.00	0.00	0.00	800,000.00	400,000.00
Total Local Government Service Commission (A+B)				44,761,130.00	34,961,134.00	45,961,134.00	46,100,000.00	22,440,755.84	0.00	0.00	46,100,000.00	40,600,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR - RECURRENT - EBONYI STATE INDEPENDENT ELECTORAL COMMISSION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
48001001	Ebonyi State Independent Electoral Commission											
	Personnel Cost			150,134,677.50	75,007,884.00	150,134,677.50	78,500,000.00	72,061,920.94	6,121,398.87	6,121,398.87	84,621,398.87	129,776,626.00
	48001001/21010101		Basic Salary	72,305,304.90	39,754,801.00	72,305,304.90	42,000,000.00	29,495,049.25	0.00	0.00	42,000,000.00	78,471,011.00
	48001001/21010102		Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	48001001/21010103		Public Office Holders Salary	73,996,813.60	33,801,119.28	73,996,813.60	35,000,000.00	41,121,398.87	6,121,398.87	6,121,398.87	41,121,398.87	43,458,513.90
	48001001/21020106		Leave Allowance	3,832,559.00	1,451,963.72	3,832,559.00	1,500,000.00	1,445,472.82	0.00	0.00	1,500,000.00	7,847,101.10
	48001001/21020141		Corp Members Allowance	0.00		0.00			0.00	0.00		
	Overhead Cost			43,000,000.00	10,992,900.00	49,357,900.00	17,395,000.00	1,980,000.00	0.00	0.00	17,395,000.00	7,845,000.00
	48001001/22020101		Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	48001001/22020102		Local Travel and Transport - Others	10,000,000.00	1,215,000.00	10,000,000.00	1,500,000.00	450,000.00	0.00	0.00	1,500,000.00	2,000,000.00
	48001001/22020105		Non Accident Bonus	45,000.00	0.00	45,000.00	45,000.00	0.00	0.00	0.00	45,000.00	0.00
	48001001/22020201		Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,000.00
	48001001/22020204		Satellite Broadcasting Access Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	48001001/21020301		Office Stationeries/Computer Consumables	4,000,000.00	149,000.00	4,000,000.00	200,000.00	60,000.00	0.00	0.00	200,000.00	200,000.00
	48001001/21020302		Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	48001001/21020304		Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	48001001/22020305		Printing of Non Security Documents	500,000.00	0.00	500,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
	48001001/21020306		Printing of Security Documents	400,000.00	0.00	400,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
	48001001/21020308		Field & Camping Materials Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	48001001/21020309		Uniform and Other Clothing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	48001001/21020310		Teaching aids/Instruction Materials	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	48001001/21020401		Maintenance of Motor Vehicle/Transport	2,000,000.00	130,000.00	2,000,000.00	500,000.00	90,000.00	0.00	0.00	500,000.00	500,000.00
	48001001/21020402		Maintenance of Office Furniture	500,000.00	0.00	500,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
	48001001/22020403		Maintenance of Office Building Resident	500,000.00	0.00	500,000.00	50,000.00	0.00	0.00	0.00	50,000.00	500,000.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ADMINISTRATIVE SECTOR - RECURRENT - EBONYI STATE INDEPENDENT ELECTORAL COMMISSION CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		48001001/21020404	Maintenance of Office/IT Equipments	500,000.00	0.00	500,000.00	100,000.00	0.00	0.00	0.00	100,000.00	50,000.00
		48001001/21020405	Maintenance of Plants & Generators	695,000.00	0.00	695,000.00	100,000.00	30,500.00	0.00	0.00	100,000.00	100,000.00
		48001001/21020406	Other Maintenance Services	500,000.00	0.00	500,000.00	100,000.00	60,800.00	0.00	0.00	100,000.00	100,000.00
		48001001/21020501	Local Training	1,000,000.00	0.00	1,000,000.00	100,000.00	0.00	0.00	0.00	100,000.00	50,000.00
		48001001/22020503	Training and Staff Development	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	50,000.00
		48001001/22020506	Seminar and Conferences	2,000,000.00	0.00	2,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
		48001001/22020601	Security Services	500,000.00	0.00	500,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
		48001001/22020605	Cleaning & Fumigation Services	200,000.00	52,000.00	200,000.00	50,000.00	48,000.00	0.00	0.00	50,000.00	100,000.00
		48001001/22020702	Information Technology Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		48001001/22020703	Legal Services	4,000,000.00	0.00	4,000,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
		48001001/22020710	Audit Fees	3,600,000.00	0.00	3,600,000.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00
		48001001/22020711	Other Consulting Services	3,600,000.00	0.00	3,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		48001001/22020801	Motor Vehicle Fuel Cost	6,000,000.00	2,547,000.00	6,000,000.00	3,000,000.00	1,102,700.00	0.00	0.00	3,000,000.00	2,500,000.00
		48001001/22020904	Financial Charges- General	200,000.00		200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		48001001/21021001	Refreshment & Meals	1,000,000.00	72,000.00	1,000,000.00	100,000.00	98,000.00	0.00	0.00	100,000.00	200,000.00
		48001001/21021002	Honorarium & Sitting Allowance		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR - RECURRENT - EBONYI STATE INDEPENDENT ELECTORAL COMMISSION CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		48001001/21021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		48001001/21021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		48001001/21021007	Welfare Packages/Addhock Staff	500,000.00	0.00	500,000.00	100,000.00	0.00	0.00	0.00	100,000.00	150,000.00
		48001001/22021011	Recruitment & Appointment (SERVICE V	200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
		48001001/22021013	Promotion (Service Wide)	200,000.00	150,000.00	200,000.00	250,000.00	0.00	0.00	0.00	250,000.00	250,000.00
		48001001/22021014	Annual Budget Expenses and Administra	360,000.00	140,000.00	360,000.00	200,000.00	40,000.00	0.00	0.00	200,000.00	250,000.00
		48001001/22021030	Upkeep of Government Organisation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Bye-Election 2018		6,537,900.00			0.00	0.00	0.00		0.00
			Bye-Election 2019				10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00
			Ebonyi State Independent Electoral Commission Total (A+B)	193,134,677.50	86,000,784.00	199,672,577.50	95,895,000.00	74,041,920.94	6,121,398.87	6,121,398.87	102,016,398.87	137,621,626.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

15001001 Ministry of Agriculture and Natural Resource

Personnel Cost

				289,472,452.47	238,729,598.47	289,472,452.47	218,000,000.00	234,818,339.13	17,593,694.50	17,593,694.50	235,593,694.50	275,537,716.50
15001001/21010101	Basic Salary			273,867,452.47	228,998,363.13	273,867,452.47	200,000,000.00	217,032,467.69	17,032,467.69	17,032,467.69	217,032,467.69	231,567,282.00
15001001/21010102	Overtime Payments			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15001001/21010100	Public Office Holders Salary			12,305,000.00	7,071,235.34	12,305,000.00	8,000,000.00	7,224,644.63	0.00	0.00	8,000,000.00	11,616,127.00
15001001/21020106	Leave/Other Allowance			0.00	0.00	0.00	10,000,000.00	10,561,226.81	561,226.81	561,226.81	10,561,226.81	32,354,307.50
15001001/21020141	Corp Members Allowance			3,300,000.00	2,660,000.00	3,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00

Overhead Cost

				20,820,400.00	6,280,000.00	20,820,400.00	8,570,000.00	2,759,500.00	0.00	0.00	8,570,000.00	10,470,000.00
15001001/22020101	Local Traveling and Transport -Training			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15001001/22020102	Local Taveling and Transport -Others			4,000,000.00	3,361,000.00	4,000,000.00	4,000,000.00	1,280,000.00	0.00	0.00	4,000,000.00	3,000,000.00
15001001/22020105	Non Accident Bonus			100,000.00	0.00	100,000.00	20,000.00	0.00	0.00	0.00	20,000.00	20,000.00
15001001/22020301	Office Stationeries/Computer Consumab			2,000,000.00	1,144,000.00	2,000,000.00	1,500,000.00	560,000.00	0.00	0.00	1,500,000.00	1,500,000.00
15001001/22020305	Printing of Non Security Documents			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
15001001/22020310	Teaching aids/ Instruction Materials			0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15001001/22020311	Food Stuff/Catering Material Supplies			500,000.00	510,000.00	500,000.00	600,000.00	110,000.00	0.00	0.00	600,000.00	300,000.00
15001001/22020401	Maintenance of Motor Vehicle/Transport			2,000,000.00	25,000.00	2,000,000.00	600,000.00	198,000.00	0.00	0.00	600,000.00	800,000.00
15001001/22020402	Maintenance of Office Furniture			500,000.00	0.00	500,000.00	50,000.00	0.00	0.00	0.00	50,000.00	100,000.00
15001001/22020403	Maintenance of Office Building Resident			0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15001001/22020404	Maintenance of Office/IT Equipments			600,000.00	23,000.00	600,000.00	20,000.00	20,000.00	0.00	0.00	20,000.00	200,000.00
15001001/22020405	Maintenance of Plants & Generators			500,000.00	20,000.00	500,000.00	50,000.00	40,000.00	0.00	0.00	50,000.00	300,000.00
15001001/22020105	Local Training			1,200,000.00	0.00	1,200,000.00	40,000.00	0.00	0.00	0.00	40,000.00	500,000.00
15001001/22020506	Seminar and Conferences			3,200,000.00		3,200,000.00	50,000.00	0.00	0.00	0.00	50,000.00	200,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ECONOMIC SECTOR - RECURRENT - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		15001001/22020605	Cleaning &Fumigation Services	520,000.00	6,000.00	520,000.00	20,000.00	0.00	0.00	0.00	20,000.00	100,000.00
		15001001/22020801	Motor Vehicle Fuel Cost	1,000,000.00	25,000.00	1,000,000.00	50,000.00	120,000.00	70,000.00	70,000.00	120,000.00	1,000,000.00
		15001001/22020803	Plant/Generator Fuel Cost	2,000,000.00	560,000.00	2,000,000.00	700,000.00	300,000.00	0.00	0.00	700,000.00	400,000.00
		15001001/22020901	Bank Charges (Other Than Interest)	100,000.00	26,000.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
		15001001/22021001	Refreshment & Meals	300,000.00	10,000.00	300,000.00	20,000.00	0.00	0.00	0.00	20,000.00	300,000.00
		15001001/22021003	Publicity & Advertisements	500,000.00	10,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00
		15001001/22021006	Postages and Courier Services	100,000.00	50,000.00	100,000.00	100,000.00	51,500.00	0.00	0.00	100,000.00	50,000.00
		15001001/22021007	Welfare Packages	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00
		15001001/22021008	Subscription to Professional Bodies	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		15001001/22021014	Annual Budget Expenses and Administration	400.00	0.00	400.00	200,000.00	80,000.00	0.00	0.00	200,000.00	250,000.00
		15001001/22021021	Speical Day Celebration	1,000,000.00	0.00	1,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	700,000.00
	Ministry of Agriculture and Natural Resources			310,292,852.47	245,009,598.00	310,292,852.47	226,570,000.00	237,577,839.13	17,593,694.50	17,593,694.50	244,163,694.50	286,007,716.50

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ECONOMIC SECTOR - RECURRENT - EBADEP

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
15102001	Ebonyi Agricultural Development Program (EBADEP)											
	Personnel Cost			165,706,255.00	40,772,799.00	165,706,255.00	47,000,000.00	58,533,695.46	16,266,947.00	16,266,947.00	63,266,947.35	77,274,910.00
15102001/21010101			Basic Salary	149,442,050.00	37,564,221.00	149,442,050.00	42,000,000.00	58,266,947.35	16,266,947.00	16,266,947.00	58,266,947.35	77,274,910.00
15102001/21010103			Public Office Holders Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15102001/21020106			Leave Allowance	14,944,205.00	3,208,578.00	14,944,205.00	5,000,000.00	266,748.11	0.00	0.00	5,000,000.00	0.00
15102001/21020124			Hazzard Allowance	370,000.00	0.00	370,000.00	0.00	0.00	0.00	0.00	0.00	0.00
15102001/21020136			Rural Posting	950,000.00	0.00	950,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	Overhead Cost			2,275,000.00	240,000.00	2,275,000.00	1,020,000.00	0.00	0.00	0.00	1,020,000.00	2,050,000.00
15102001/22020102			Local Traveling and Transport -Others	251,000.00	0.00	251,000.00	200,000.00	0.00	0.00	0.00	200,000.00	1,000,000.00
15102001/22020301			Office Stationeries/Computer Consumab	200,000.00	100,000.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
15102001/22020308			Field & Camping Materials Supplies	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15102001/22020401			Maintenance of Motor Vehicle/Transport	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	50,000.00
15102001/22020401			Maintenance of Office Furniture	400,000.00	20,000.00	400,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
15102001/22020404			Maintenance of Office / IT Equipments	0.00	40,000.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
15102001/22020405			Maintenance of Plants & Generators	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
22021000			Miselleneous general	500,000.00	0.00	500,000.00		0.00	0.00	0.00	0.00	0.00
15102001/22020503			Training and Staff Development	400,000.00		400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
15102001/22020605			Cleaning &Fumigation Services	24,000.00	0.00	24,000.00	20,000.00	0.00	0.00	0.00	20,000.00	50,000.00
15102001/22020706			Surveying Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15102001/220020801			Motor Vehicle Fuel Cost	500,000.00	0.00	500,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
15102001/220020803			Plant/Generator Fuel Cost	0.00	60,000.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	200,000.00
15102001/220021002			Honorarium & Sitting Allowance	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15102001/221014			Annual Budget Expenses and Administra	500,000.00	0.00	500,000.00	50,000.00	0.00	0.00	0.00	50,000.00	200,000.00
	Ebonyi Agricultural Development Program (EBADEP) Total (A+B)			167,981,255.00	41,012,799.00	167,981,255.00	48,020,000.00	58,533,695.46	16,266,947.00	16,266,947.00	64,286,947.35	79,324,910.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ECONOMIC SECTOR - RECURRENT - EBONYI RICE WORLD

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
15102003	Ebonyi State Rice World (EBRW)											
	Personnel Cost			6,867,652.08	0.00	6,867,652.08	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00
	15102003/21010101		Basic Salary	6,867,652.08	0.00	6,867,652.08	4,000,000.00				4,000,000.00	0.00
	15102003/21010103		Public Office Holders Salary		0.00			0.00	0.00	0.00	0.00	0.00
	15102003/21020106		Leave Allowance	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00
	15102003/21020141		Corp Members Allowance		0.00			0.00	0.00	0.00	0.00	0.00
	15102003/21020135		Outfit Allowance		0.00							
	Overhead Cost			94,761,044.00	152,579,648.00	94,761,044.00	40,871,000.00	0.00	0.00	0.00	40,871,000.00	0.00
	15102003/22020102		Local Traveling and Transport -Others	5,266,000.00	0.00	5,266,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00
	15102003/2202020		Utility Charges	2,164,000.00	0.00	2,164,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00
	15102003/2202030		Material and supplies	595,000.00	0.00	595,000.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00
	15102003/2202040		maintenance of Office furniture & Equip	2,870,000.00	0.00	2,870,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00
	40001001/2202050		Training and staff development	600,000.00	0.00	600,000.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00
	15102003/2202060		Other services	2,100,000.00	0.00	2,100,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00
	15102003/2202070		consulting & Professional Services	1,500,000.00	0.00	1,500,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - EBONYI RICE WORLD CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		15102003/22020800	Fuel and Lubricants	70,326,044.00	0.00	70,326,044.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00
		15102003/22020900	Financial Charges	0.00	0.00	0.00		0.00	0.00	0.00		0.00
		15102003/22020900	Maintenance of Motor Vehicle/Transport	2,170,000.00	0.00	2,170,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00
		15102003/220201000	Miselleneous General	7,170,000.00	0.00	7,170,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00
		15102003/21010100	Salaries-General	6,867,652.08	0.00	6,867,652.08	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00
		15102003/21020100	Benefit and Allowance General	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		15102003/21020200	Social Contributions/ Leave	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		15102003/21030100	Outfit Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		15102003/21000001	Salaries and Wages-General	6,867,652.08	0.00	6,867,652.08	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00
		15102003/21000002	Basic Salary	5,501,848.08	0.00	5,501,848.08	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00
		15102003/21000003	Leave Allowances	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00
		15102003/21000004	Over Time Payment/ Allowance	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00
		15102003/21000005	Outfit Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		15102003/21020201	NHIS Contribution	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		15102003/21000002	Pension Contribution	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		15102003/21000003	Group Life Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		15102003/21000004	Employers Compensation fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ECONOMIC SECTOR - RECURRENT - EBONYI RICE WORLD CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		15110002/21020205	Housing Fund Contribution	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00
		15110002/22020100	Transport and travelling General	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00
		15102003/22020101	Local Traveling and Transport -Training	760,000.00	0.00	760,000.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00
		15102003/22020102	Local Traveling and Transport -Others	4,500,000.00	0.00	4,500,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00
		15102003/22020105	Non Accident Bonus	6,000.00	0.00	6,000.00	6,000.00	0.00	0.00	0.00	6,000.00	0.00
		15102003/22020201	Electricity Charges	1,800,000.00	0.00	1,800,000.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00
		15102003/22020202	Telephone Charges	84,000.00	0.00	84,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00
		15102003/22020203	Internet Charges	130,000.00	0.00	130,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00
		1510200003/22020204	Satellite Broadcasting Access Charges	150,000.00	0.00	150,000.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00
		15102003/22020301	Office Stationeries/Computer Consumables	110,500.00	0.00	110,500.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00
		15102003/21020302	Books	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00
		15102003/22020303	Newspapers	10,000.00	0.00	10,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00
		40001001/22020304	Magazines & Periodicals	15,000.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	15,000.00	0.00
		15102003/22020305	Printing of Non Security Documents	170,000.00	0.00	170,000.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00
		15102003/22020306	Drugs & Medical Supplies	150,000.00	0.00	150,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00
		15102002/22020309	Uniforms & Other Clothing	90,000.00	0.00	90,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ECONOMIC SECTOR - RECURRENT - EBONYI RICE WORLD CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		15102003/22020401	Maintenance of Motor Vehicle/Transport	1,850,000.00	0.00	1,850,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00
		15102003/22020402	Maintenance of Office Furniture	140,000.00	0.00	140,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00
		15102003/22020403	Maintenance of Office Building Resident	180,000.00	0.00	180,000.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00
		15102003/22020404	Maintenance of Office / IT Equipments	150,000.00	0.00	150,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00
		15102003/22020405	Maintenance of Plants & Generators	350,000.00	0.00	350,000.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00
		15102003/22020406	Other Maintenance Service	200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00
		15102003/22020501	Local Training	150,000.00	0.00	150,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00
		15102003/22020502	International Training	450,000.00	0.00	450,000.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00
		15102003/22020601	Security Services	190,000.00	0.00	190,000.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00
		15102003/22020602	Office Rent	1,060,000.00	0.00	1,060,000.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00
		15102003/22020603	Residential Rent	700,000.00	0.00	700,000.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00
		15102003/22020604	Cleaning and Fumigation Service	150,000.00	0.00	150,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00
		15102003/22020701	Financial Consulting	500,000.00	0.00	500,000.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00
		15102003/22020702	Information Technology Consulting	800,000.00	0.00	800,000.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00
		15102003/22020708	Medical Consulting	200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00
		15102003/22020801	Motor Vehicle Fuel Cost	875,000.00	0.00	875,000.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ECONOMIC SECTOR - RECURRENT - EBONYI RICE WORLD CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		15102003/22020802	Other Transport Equipment Fuel Cost	331,044.00	0.00	331,044.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00
		15102003/22020803	Plant/Generator Fuel Cost	69,120,000.00	0.00	69,120,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00
		15102003/22020401	Maintenance of Motor Vehicle/Transport	1,850,000.00	0.00	1,850,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		15102003/22020402	Maintenance of Office Furniture	140,000.00	0.00	140,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		15102003/22020403	Maintenance of Office Building Resident	180,000.00	0.00	180,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		15102003/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		15102003/22021001	Refreshment & Mails	1,500,000.00	0.00	1,500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00
		15102003/22021002	Honorarium & Sitting Allowance	2,000,000.00	0.00	2,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00
		15102003/22021003	Publicity and Advertisements	3,000,000.00	0.00	3,000,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00
		15102003/22021006	Postages & courier Services	100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00
		15102003/22021007	Welfare Packages	120,000.00	0.00	120,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00
		15102003/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		15102003/2210014	Annual Budget Expenses and Administration	450,000.00	0.00	450,000.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00
		Ebonyi State Rice World (EBRW) Total (A+B)		8,831,228,696.08	152,579,648.00	8,831,228,696.08	44,871,000.00	0.00	0.00	0.00	44,871,000.00	0.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ECONOMIC SECTOR - RECURRENT- EBONYI STATE FERTILIZER AND CHEMICAL COMPANY LIMITED

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

15111002 Ebon Ebonyi State Fertilizer and Chemical Company Limited

Personnel Cost				61,070,867.52	50,859,882.61	61,070,867.52	55,000,000.00	54,398,898.47	3,121,331.76	3,121,331.76	58,121,331.76	68,670,598.09
15110002/21010101		Basic Salary		13,961,901.80	12,750,086.65	13,961,901.80	13,000,000.00	11,694,423.77	0.00	0.00	13,000,000.00	22,157,182.95
20001001/21000003		Public Office Holders Salary		38,829,795.96	0.00	38,829,795.96	39,000,000.00	42,121,331.76	3,121,331.76	3,121,331.76	42,121,331.76	45,405,555.96
15110002/21020106		Leave Allowance		5,279,169.76	38,109,795.96	5,279,169.76	3,000,000.00	583,142.94	0.00	0.00	3,000,000.00	1,107,859.18
15110002/21020141		Corp Members Allowance		3,000,000.00	0.00	3,000,000.00	0.00		0.00	0.00	0.00	
Overhead Cost				16,187,100.00	0.00	16,187,100.00	4,400,000.00	0.00	0.00	0.00	4,400,000.00	3,900,000.00
15110002/22020101		Local Travel and Transport - Training		780,000.00	0.00	780,000.00	0.00	0.00	0.00	0.00	0.00	0.00
15110002/22020102		Local Travel and Transport - Others		780,000.00	0.00	780,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00
15110002/22020105		Non Accident Bonus		10,000.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
15110002/22020201		Electricity Charges		1,300,000.00	0.00	1,300,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
15110002/22020203		Internet Access Charges		260,000.00	0.00	260,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
15110002/22020305		Printing of Non Security Documents		3,616,600.00	0.00	3,616,600.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00
15110002/22020309		Newspaper/Uniforms & Other Clothing		45,500.00	0.00	45,500.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
15110002/22020401		Maintenance of Motor Vehicle/Transport		3,380,000.00	0.00	3,380,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00
15110002/22020402		Maintenance of Office Furniture		360,000.00	0.00	360,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
15110002/22020403		Maintenance of Office Building Resident		260,000.00	0.00	260,000.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00
15110002/22020404		Maintenance of Office/IT Equipment		0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
15110002/22020405		Maintenance of Plants & Generators		260,000.00	0.00	260,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
15110002/22020501		Local Training		0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
15110002/22020601		Security Services		0.00	0.00	0.00	700,000.00	0.00	0.00	0.00	700,000.00	50,000.00
15110002/22020605		Cleaning & Fumigation Services		0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	100,000.00
15110002/220200701		Financial Consulting		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15110002/220200707		Agricultural Consulting		0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
15110002/22020801		Motor Vehicle Fuel Cost		650,000.00	0.00	650,000.00	200,000.00	0.00	0.00	0.00	200,000.00	300,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ECONOMIC SECTOR - RECURRENT EBONYI STATE FERTILIZER AND CHEMICAL COMPANY LIMITED CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		15110002/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
		15110002/22020803	Plant/Generator Fuel Cost	2,600,000.00	0.00	2,600,000.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00
		15110002/22020901	Bank Charges (Other Than Interest)	585,000.00	0.00	585,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
		15110002/22020904	Other CRF Bank Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		15110002/22021003	Publicity & Advertisements	650,000.00	0.00	650,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		15110002/22021006	Postages & courier Services		0.00		50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
		15110002/22021004	Medical Expenses	650,000.00	0.00	650,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		15110002/22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
			Ebonyi State Fertilizer and Chemical Company Limited Total	77,257,967.52	50,859,882.61	77,257,967.52	59,400,000.00	54,398,898.47	3,121,331.76	3,121,331.76	62,521,331.76	72,570,598.09

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT- EBONYI STATE VOCATIONAL AGRIC TRAINING INSTITUTE (E-VATI)

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

15111003 Ebonyi State Vocational Agric. Training Institute (E-Vati)

Personnel Cost				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	220,000,000.00
15110002/21010101			Basic Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00
20001001/21000003			Public Office Holders Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15110002/21020106			Leave Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00
15110002/21020141			Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Overhead Cost				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,350,000.00
15110003/22020102			Local Travel and Transport - Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
15110003/22020105			Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
15110003/22020201			Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
151102003/22020301			Office Stationeries/Computer Consumables		0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	1,500,000.00
15110003/22020305			Printing of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
15110003/22020309			Teaching Aids/Instruction/Materials	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00
15110003/22020605			Cleaning &Fumigation Services	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	100,000.00
15110002/22020401			Maintenance of Motor Vehicle/Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00
15110003/22020402			Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
15110003/22020403			Maintenance of Office Building Resident	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00
15110003/22020404			Maintenance of Office/IT Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
15110003/22020405			Maintenance of Plants & Generators	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	480,000.00
15110003/22020501			Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
15110003/22020601			Seminar and Conferences	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800,000.00
15110003/22020605			Cleaning, Fumigation ,Herbicides and Pesticides	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700,000.00
15110003/220200707			Agricultural Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
15110003/22020801			Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
15110003/22020802			Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00
15110003/22020803			Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
15110003/22020901			Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
15110003/22021003			Publicity & Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
15110003/22021006			Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700,000.00
15110003/22021004			Honorarium for Guest Lecturers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ebonyi State Vocational Agric. Training Institute (E-Vati) Total A+B				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	254,350,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
20001001	Ministry of Finance and Economic Development											
	Personnel Cost			96,000,000.00	50,954,652.92	96,000,000.00	859,000,000.00	361,889,618.88	0.00	0.00	859,000,000.00	892,247,847.58
	20001001/21010101		Basic Salary	75,000,000.00	33,701,793.79	75,000,000.00	40,000,000.00	28,583,919.29	0.00	0.00	40,000,000.00	25,758,433.52
	20001001/21010102		Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20001001/21000000		Public Office Holders Salary	17,000,000.00	15,614,171.34	17,000,000.00	817,000,000.00	332,019,886.16	0.00	0.00	817,000,000.00	865,133,707.03
	20001001/21020106		Leave Allowance	4,000,000.00	1,638,687.79	4,000,000.00	2,000,000.00	1,285,813.43	0.00	0.00	2,000,000.00	1,355,707.03
	20001001/21020141		Corp Members Allowance				0.00	0.00	0.00	0.00	0.00	0.00
	Overhead Cost			39,700,000.00	18,910,460.00	39,700,000.00	29,540,000.00	9,508,901.82	0.00	0.00	29,540,000.00	401,370,000.00
	20001001/22020101		Local Travel and Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20001001/22020102		Local Travel and Transport - Others	10,000,000.00	9,194,300.00	10,000,000.00	11,000,000.00	4,593,410.91	0.00	0.00	11,000,000.00	211,000,000.00
	20001001/22020105		Non Accident Bonus	50,000.00	0.00	50,000.00	50,000.00	8,872.73	0.00	0.00	50,000.00	50,000.00
	20001001/22020201		Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20001001/22020202		Telephone Charges	100,000.00	73,400.00	100,000.00	100,000.00	64,327.27	0.00	0.00	100,000.00	100,000.00
	20001001/22020203		Internet Access Charges	500,000.00	119,450.00	500,000.00	200,000.00	181,114.55	0.00	0.00	200,000.00	200,000.00
	20001001/22020208		Software Charges Licensed Renewal	3,000,000.00	47,700.00	3,000,000.00	100,000.00	45,694.55	0.00	0.00	100,000.00	100,000.00
	20001001/22020301		Office Stationeries/Computer Consumables	4,000,000.00	3,184,550.00	4,000,000.00	4,000,000.00	737,379.09	0.00	0.00	4,000,000.00	54,000,000.00
	20001001/22020302		Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20001001/22020303		Newspapers	100,000.00	0.00	100,000.00	100,000.00	66,545.45	0.00	0.00	100,000.00	100,000.00
	20001001/22020304		Magazines & Periodicals	200,000.00	44,500.00	200,000.00	50,000.00	44,363.64	0.00	0.00	50,000.00	50,000.00
	20001001/22020305		Printing of Non Security Documents	4,000,000.00	57,000.00	4,000,000.00	100,000.00	99,818.18	0.00	0.00	100,000.00	100,000.00
	20001001/22020309		Uniforms & Other Clothing	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
	20001001/22020401		Maintenance of Motor Vehicle/Transport	3,000,000.00	1,660,750.00	3,000,000.00	4,000,000.00	940,952.73	0.00	0.00	4,000,000.00	54,000,000.00
	20001001/22020402		Maintenance of Office Furniture	500,000.00	255,000.00	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00
	20001001/22020403		Maintenance of Office Building/Residential	1,000,000.00	357,760.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
	20001001/22020404		Maintenance of Office/IT Equipments	2,000,000.00	415,000.00	2,000,000.00	1,000,000.00	259,305.45	0.00	0.00	1,000,000.00	1,000,000.00
	20001001/22020405		Maintenance of Plants & Generators	1,000,000.00	6,000.00	1,000,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
	20001001/22020406		Other Maintenance Services	300,000.00	216,200.00	300,000.00	300,000.00	94,577.73	0.00	0.00	300,000.00	300,000.00
	20001001/22020501		Local Training	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	300,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ECONOMIC SECTOR - RECURRENT - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		20001001/22020506	Seminar and Conferences	500,000.00	0.00	500,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
		20001001/22020601	Security Services	850,000.00	407,200.00	850,000.00	500,000.00	379,530.91	0.00	0.00	500,000.00	800,000.00
		20001001/22020605	Cleaning & Fumigation Services	400,000.00	225,000.00	400,000.00	400,000.00	162,038.18	0.00	0.00	400,000.00	400,000.00
		20001001/22020701	Financial Consulting	1,000,000.00	100,000.00	1,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
		20001001/22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,000,000.00	1,000,000.00	1,500,000.00	872,255.64	0.00	0.00	1,500,000.00	72,180,000.00
		20001001/22020802	Other Transport Equipment Fuel Cost	200,000.00	190,300.00	200,000.00	200,000.00	19,187.27	0.00	0.00	200,000.00	200,000.00
		20001001/22020803	Plant/Generator Fuel Cost	300,000.00	263,350.00	300,000.00	300,000.00	304,334.55	0.00	0.00	300,000.00	500,000.00
		20001001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00
		20001001/22020902	Insurance Premium	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
		20001001/22021001	Refreshment & Meals	300,000.00	300,000.00	300,000.00	400,000.00	155,067.55	0.00	0.00	400,000.00	400,000.00
		20001001/22021002	Honorarium & Sitting Allowance	200,000.00	190,000.00	200,000.00	300,000.00	33,272.73	0.00	0.00	300,000.00	0.00
		20001001/22021003	Publicity and Advertisements	300,000.00	45,000.00	300,000.00	100,000.00	88,727.27	0.00	0.00	100,000.00	200,000.00
		20001001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20001001/22021006	Postages & courier Services	100,000.00	18,000.00	100,000.00	40,000.00	28,725.45	256,000.00	0.00	40,000.00	40,000.00
		20001001/22021007	Welfare Packages	500,000.00	394,000.00	500,000.00	500,000.00	301,672.73	0.00	0.00	500,000.00	500,000.00
		20001001/22021008	Subscription to Professional Bodies	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00
		20001001/22021009	Sporting Activities	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
		20001001/22021010	Direct Teaching & Laboratory Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20001001/22021011	Recruitment & Appointment (SERVICE W)	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
		20001001/22021013	Promotion (Service Wide)	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00
		20001001/22021014	Annual Budget Expenses & Administrative	200,000.00	146,000.00	200,000.00	200,000.00	27,727.27	0.00	0.00	200,000.00	200,000.00
		20001001/22021018	Gender	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20001001/22021030	Upkeep of Government Organisation (M)	1,000,000.00	0.00	1,000,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
			Ministry of Finance and Economic Development Total (A+B)	135,700,000.00	69,865,112.92	135,700,000.00	888,540,000.00	371,398,520.70	0.00	0.00	888,540,000.00	1,293,617,847.58

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ECONOMIC SECTOR - RECURRENT - BUDGET OFFICE

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

20003001 Budg Budget Office

Personnel Cost				0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20003001/21010101			Basic Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20003001/21020106			Leave Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Overhead Cost				8,500,000.00	0.00	8,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
20003001/22020101			Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20003001/22020102			Local Travel and Transport - Others	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
20003001/22020301			Office Stationeries/Computer Consumables	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
20003001/22020302			Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20003001/22020305			Printing of Non Security Documents (Books)	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
20003001/22020401			Maintenance of Motor Vehicle/Transport	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
20003001/22020404			Maintenance of Office/IT Equipments	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
20003001/22020405			Maintenance of Plants & Generators	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
20003001/22020501			Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20003001/22020502			International Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20003001/22020506			Seminar and Conferences	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20003001/22020801			Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20003001/22020803			Plant/Generator Fuel Cost	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
20003001/22021001			Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20003001/22021007			Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20003001/22021014			Annual Budget Expenses and Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Budget Office Total (A+B)				8,500,000.00	0.00	8,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - OFFICE OF THE ACCOUNTANT GENERAL

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
20007001	Office of the Accountant General											
	Personnel Cost			102,231,907.00	280,928,768.31	233,255,178.73	387,000,000.00	43,160,641.45	0.00	0.00	387,000,000.00	387,000,000.00
	20007001/21010101		Basic Salary	87,232,082.00	45,905,671.58	87,232,082.00	50,000,000.00	34,581,507.87	0.00	0.00	50,000,000.00	50,000,000.00
	20007001/21010103		Public Office Holders Salary	5,503,115.00	5,615,495.00	5,503,115.00	7,000,000.00	5,972,481.56	0.00	0.00	7,000,000.00	7,000,000.00
	20007001/21020106		Leave/ Other Allowance (13th Month)	9,496,710.00	229,407,601.73	9,496,710.00	230,000,000.00	1,706,652.02	0.00	0.00	230,000,000.00	230,000,000.00
	20007001/21020141		Corpers allowances	0.00	0.00	0.00	100,000,000.00	900,000.00	0.00	0.00	100,000,000.00	100,000,000.00
	Overhead Cost			713,378,789.00	21,190,000.00	713,378,789.00	50,000,000.00	10,016,550.00	0.00	0.00	50,000,000.00	39,900,000.00
	20007001/22020101		Local Travel and Transport	5,145,006.00	0.00	5,145,006.00	0.00	0.00	0.00	0.00	0.00	0.00
	20007001/22020102		Local Travel and Transport - Others	77,175,006.00	3,300,000.00	77,175,006.00	4,000,000.00	3,544,300.00	0.00	0.00	4,000,000.00	4,000,000.00
	20007001/22020104		International Transport & Travels - Other	0.00		0.00	0.00	0.00	0.00	0.00	0.00	
	20007001/22020105		Non Accident Bonus	102,899.00		102,899.00	0.00	0.00	0.00	0.00	0.00	10,000.00
	20007001/22020201		Electricity Charges	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20007001/22020203		Internet Access Charges	5,145,006.00		5,145,006.00	0.00	0.00	0.00	0.00	0.00	1,400,000.00
	20007001/22020204		Satellite Broadcasting Access Charges	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20007001/22020208		Software Charges/Licence Renewal	5,145,006.00		5,145,006.00	0.00	0.00	0.00	0.00	0.00	500,000.00
	20007001/22020301		Office Stationeries/Computer Consumables	15,435,006.00	6,583,269.00	15,435,006.00	14,000,000.00	1,821,100.00	0.00	0.00	14,000,000.00	4,000,000.00
	20007001/22020302		Books	2,057,996.00		2,057,996.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
	20007001/22020303		Newspapers	102,899.00		102,899.00	0.00	0.00	0.00	0.00	0.00	0.00
	20007001/22020304		Magazines & Periodicals	514,496.00		514,496.00	0.00	0.00	0.00	0.00	0.00	0.00
	20007001/22020305		Printing of Non Secur. Documents	0.00		0.00	10,000,000.00	770,000.00	0.00	0.00	10,000,000.00	3,000,000.00
	20007001/22020306		Printing of Security Documents	30,870,000.00		30,870,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
	20007001/22020310		Uniforms & Other Clothing	514,496.00		514,496.00	0.00	0.00	0.00	0.00	0.00	0.00
	20007001/22020401		Maintenance of Motor Vehicle/Transport	8,232,004.00	2,076,485.00	8,232,004.00	5,000,000.00	448,300.00	0.00	0.00	5,000,000.00	2,000,000.00
	20007001/22020402		Maintenance of Office Furniture	3,086,999.00	0.00	3,086,999.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT- OFFICE OF THE ACCOUNTANT GENERAL CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		20007001/22020403	Maintenance of Office Building/Resident	4,116,002.00	0.00	4,116,002.00	0.00	0.00	0.00	0.00	0.00	500,000.00
		20007001/22020404	Maintenance of Office/IT Equipments	3,086,999.00	0.00	3,086,999.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
		20007001/22020405	Maintenance of Plants & Generators	8,232,004.00	325,714.00	8,232,004.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	1,000,000.00
		20007001/22020501	Local Training	4,900,000.00	0.00	4,900,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
		20007001/22020502	International Training	24,500,000.00	0.00	24,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22020506	Seminar and Conferences	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
		20007001/22020507	IPSAS Training	27,084,754.00	0.00	27,084,754.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22020601	Security Services	39,200,000.00	0.00	39,200,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
		20007001/22020603	Residential Rent	5,145,006.00	0.00	5,145,006.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22020605	Cleaning & Fumigation Services	2,057,996.00	855,823.00	2,057,996.00	1,500,000.00	176,250.00	0.00	0.00	1,500,000.00	500,000.00
		20007001/22020701	Financial Consulting	108,020,498.00	0.00	108,020,498.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
		20007001/22020708	Medical Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22020801	Motor Vehicle Fuel Cost	5,145,006.00	4,865,400.00	5,145,006.00	5,500,000.00	1,856,650.00	0.00	0.00	5,500,000.00	3,000,000.00
		20007001/22020802	Other Transport Equipment Fuel Cost	2,057,996.00	0.00	2,057,996.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22020803	Plant/Generator Fuel Cost	5,145,006.00	1,597,543.00	5,145,006.00	4,000,000.00	894,950.00	0.00	0.00	4,000,000.00	3,000,000.00
		20007001/22020804	Cooking Gass Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22020901	Bank Charges (Other Than Interest)	107,800,000.00	0.00	107,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22020902	Insurance Premium	61,740,000.00	0.00	61,740,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22020903	Loss on Foreign Exchange	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22020904	Other CRF Bank Charges	20,580,000.00	0.00	20,580,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22021001	Refreshment & Meals	10,290,000.00	994,337.00	10,290,000.00	2,500,000.00	480,000.00	0.00	0.00	2,500,000.00	1,000,000.00
		20007001/22021002	Honorarium & Sitting Allowance	36,015,006.00	591,429.00	36,015,006.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00
		20007001/22021003	Publicity and Advertisements	2,057,996.00	0.00	2,057,996.00	0.00	0.00	0.00	0.00	0.00	500,000.00
		20007001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT -OFFICE OF THE ACCOUNTANT GENERAL CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		20007001/22021006	Postages & courier Services	308,698.00		308,698.00	0.00	0.00	0.00	0.00	0.00	290,000.00
		20007001/22021007	Welfare Packages/Christmas Package	5,439,003.00		5,439,003.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
		20007001/22021008	Subscription to Professional Bodies (FAA	15,190,000.00		15,190,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22021009	Sporting Activities	2,057,996.00		2,057,996.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22021013	Promotion (Service Wide)	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22021014	Annual Budget Expenses and Administra	8,232,004.00		8,232,004.00	500,000.00	25,000.00	0.00	0.00	500,000.00	200,000.00
		20007001/22021019	Medical Expenses International	51,450,000.00		51,450,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22021033	Statutory FAAC Expenses	0.00		0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
		20007001/22021034	FAAC Meeting	0.00		0.00	0.00	0.00	0.00	0.00	0.00	2,500,000.00
							0.00	0.00	0.00	0.00	0.00	
			Consolidated Rev Fund Charges	12,393,812,119.00	12,085,994,111.95	12,393,812,119.00	10,000,000,000.00	3,057,115,806.06	0.00	0.00	10,000,000,000.00	12,000,000,000.00
		20007001/22010101	Gratuity	800,000,000.00	419,551,609.04	800,000,000.00	1,000,000,000.00	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00
		20007001/22010102	Pension	784,000,000.00	780,819,248.98	784,000,000.00	2,000,000,000.00	1,692,161,385.64	0.00	0.00	2,000,000,000.00	2,500,000,000.00
		20007001/21010101	Salary and Intervention		2,000,000,000.00			0.00	0.00	0.00		0.00
		20007001/22040110	Tertiary Institution Subvention: EBSU	4,600,000,000.00	2,400,000,000.00	4,600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22040110	tertiary Institution Subvention: EBSCOE, Ikwo	600,000,000.00	600,000,000.00	600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22060101	Foreign Loans Repayment	500,000,000.00	800,000,000.00	500,000,000.00	2,000,000,000.00	452,158,366.00	0.00	0.00	2,000,000,000.00	1,000,000,000.00
		20007001/22060201	Domestic Loans Repayment	2,636,000,000.00	1,967,544,696.42	2,636,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22060201	Repayment of UBA Loan for International Market	0.00	1,000,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22060201	Repayment of UBA Loan to EBSG for UBEB counterpart fund	0.00	1,809,104,402.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22060201	Interest on Overdraft	0.00	308,974,155.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22060202	Outstanding Liabilities	1,000,000,000.00	0.00	1,000,000,000.00	2,000,000,000.00	0.00	0.00	0.00	2,000,000,000.00	2,500,000,000.00
		20007001/22060205	Cost of IGR Collection	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22060206	10% Internal Generated Revenue to Loc	943,172,119.00	0.00	943,172,119.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22060208	2.5% Contribution to L.G.A Pension Boar	530,640,000.00	0.00	530,640,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22060209	Below the Line Payment (BTL)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20007001/22060210	Contingency Fund	0.00		0.00	3,000,000,000.00	912,796,054.42	0.00	0.00	3,000,000,000.00	5,000,000,000.00
			Office of the Accountant General Total (A+B+C)	13,209,422,815.00	12,388,112,880.26	18,847,524,644.24	10,437,000,000.00	3,110,292,997.51	0.00	0.00	10,437,000,000.00	12,426,900,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ECONOMIC SECTOR - RECURRENT - INTERNAL REVENUE BOARD

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

20008001 Internal Revenue Board

Personnel Cost

Personnel Cost				163,472,302.00	82,027,610.00	163,472,302.00	148,000,000.00	122,990,627.07	0.00	0.00	148,000,000.00	162,800,000.00
20008001/21010101	Basic Salary			96,695,410.00	77,926,230.00	96,695,410.00	85,000,000.00	80,190,611.87	0.00	0.00	85,000,000.00	112,000,000.00
20008001/21010102	Overtime Payments			0.00		0.00		0.00	0.00	0.00		
20008001/21010103	Public Office Holders Salary			43,458,573.00		43,458,573.00	44,000,000.00	38,606,388.53	0.00	0.00	44,000,000.00	44,800,000.00
20008001/21020104	Task Force Wages			15,000,000.00		15,000,000.00	15,000,000.00	4,193,626.67	0.00	0.00	15,000,000.00	0.00
20008001/21020106	Leave/Other Allowance			8,318,319.00	4,101,380.00	8,318,319.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	6,000,000.00
20008001/21020141	Corp Members Allowance			0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00

Overhead Cost

Overhead Cost				17,000,000.00	1,250,000.00	197,772,302.00	173,500,000.00	10,583,000.00	1,034,300.00	1,034,300.00	174,526,300.00	19,410,000.00
20008001/22020101	Local Travel and Transport - Training			0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
20008001/22020102	Local Travel and Transport - Others			2,500,000.00	650,000.00	2,500,000.00	2,500,000.00	2,269,260.00	0.00	0.00	2,500,000.00	3,500,000.00
20008001/22020103	International Transport and Travels - Tr			0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
20008001/22020104	Non Accident Bonus			60,000.00		60,000.00	60,000.00	0.00	0.00	0.00	60,000.00	60,000.00
20008001/22020301	Office Stationeries/Computer Consumab			2,500,000.00		2,500,000.00	2,500,000.00	1,709,740.00	0.00	0.00	2,500,000.00	2,500,000.00
20008001/22020302	Books			0.00		0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
20008001/22020303	Newspapers			0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
20008001/22020304	Magazines & Periodicals			0.00		0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
20008001/22020306	Printing of Security Documents			0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
20008001/22020305	Printing of Non Security Documents			0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
20008001/22020401	Maintenance of Motor Vehicle/Transport			2,000,000.00		2,000,000.00	2,000,000.00	1,937,300.00	0.00	0.00	2,000,000.00	2,500,000.00
20008001/22020402	Maintenance of Office Furniture			400,000.00		400,000.00	400,000.00	350,000.00	0.00	0.00	400,000.00	400,000.00
20008001/22020403	Maintenance of Office Building/Resident			0.00		0.00	0.00	0.00	0.00	0.00	0.00	500,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ECONOMIC SECTOR - RECURRENT - INTERNAL REVENUE BOARD CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		20008001/22020404	Maintenance of Office/IT Equipments	500,000.00	500,000.00	500,000.00	800,000.00	917,950.00	117,950.00	117,950.00	917,950.00	1,000,000.00
		20008001/22020405	Maintenance of Plant and Generator	440,000.00	0.00	440,000.00	440,000.00	668,500.00	228,500.00	228,500.00	668,500.00	500,000.00
		20008001/22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008001/22020501	Local Training	1,500,000.00	0.00	1,500,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	2,000,000.00
		20008001/22020801	Motor Vehicle Fuel Cost	2,000,000.00	0.00	2,000,000.00	1,000,000.00	1,160,350.00	160,350.00	160,350.00	1,160,350.00	2,500,000.00
		20008001/22020802	Other Transport Equipment Fuel Cost	100,000.00	0.00	100,000.00	50,000.00	3,000.00	0.00	0.00	50,000.00	100,000.00
		20008001/22020803	Plant/Generator Fuel Cost	500,000.00	0.00	500,000.00	100,000.00	387,500.00	287,500.00	287,500.00	387,500.00	500,000.00
		20008001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00
		20008001/22020902	Insurance Premium	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008001/22021001	Refreshment & Meals	1,500,000.00	0.00	1,500,000.00	500,000.00	120,400.00	0.00	0.00	500,000.00	600,000.00
		20008001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008001/22021003	Publicity and Advertisements	500,000.00	0.00	500,000.00	100,000.00	39,000.00	0.00	0.00	100,000.00	200,000.00
		20008001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008001/22021005	Service Schools Fees Payment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
		20008001/22021007	Welfare Packages	1,000,000.00	0.00	1,000,000.00	700,000.00	940,000.00	240,000.00	240,000.00	940,000.00	1,000,000.00
		20008001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008001/22021011	Recruitment & Appointment (SERVICE W)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008001/22021012	Discipline and Appointment (Service Wi	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008001/22021013	Promotion (Service Wide)	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00
		20008001/22021014	Annual Budget Expenses and Administra	1,000,000.00	0.00	1,000,000.00	100,000.00	80,000.00	0.00	0.00	100,000.00	200,000.00
		20008001/22021016	Servicom	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008001/22021019	Medical Expenses - International	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Internal Revenue Board Total	180,472,302.00	83,177,610.00	180,622,302.00	160,750,000.00	133,573,627.07	1,034,300.00	1,034,300.00	322,526,300.00	182,210,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - REVENUE APPEAL COMMISSION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
20008002 Revenue Appeal Commission												
Personnel Cost				0.00	0.00	0.00	0.00	37,754,359.62	37,754,359.62	37,754,359.62	37,754,359.62	63,929,338.98
20008002/21010101			Basic Salary	0.00	0.00	0.00	0.00	7,029,685.16	7,029,685.16	7,029,685.16	7,029,685.16	14,009,035.00
20008002/21010103			Public Office Holders Salary	0.00	0.00	0.00	0.00	30,682,469.06	30,682,469.06	30,682,469.06	30,682,469.06	38,110,018.48
20008002/21020106			Leave/Other Allowance	0.00	0.00	0.00	0.00	42,205.40	42,205.40	42,205.40	42,205.40	11,810,285.50
Overhead Cost				8,400,000.00	0.00	0.00	0.00		0.00	0.00	0.00	12,810,000.00
20008002/22020102			Local Travel and Transport - Others	8,400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
20008002/22020103			International Transport and Travels - Tr	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20008002/22020104			Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
20008002/22020301			Office Stationeries/Computer Consumab	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
20008002/22020302			Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
20008001/22020303			Newspapers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20008002/22020304			Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20008002/22020306			Printing of Security Documents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20008002/22020305			Printing of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20008002/22020401			Maintenance of Motor Vehicle/Transpor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
20008002/22020402			Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00
20008002/22020403			Maintenance of Office Building/Resident	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ECONOMIC SECTOR - RECURRENT - REVENUE APPEAL COMMISSION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		20008002/22020404	Maintenance of Office/IT Equipments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		20008002/22020405	Maintenance of Plant and Generator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600,000.00
		20008002/22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00
		20008002/22020501	Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
		20008002/22020506	Seminar and Conference	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
		20008002/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700,000.00
		20008002/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
		20008002/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008002/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008002/22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
		20008002/22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
		20008002/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008002/22021005	Service Schools Fees Payment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008002/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008002/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008002/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008002/22021012	Discipline and Appointment (Service Wide)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20008002/22021013	Promotion (Service Wide)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00
		20008001/22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
		Revenue Appeal Commission Total (A+B)		8,400,000.00	0.00	0.00	0.00	37,754,359.62	37,754,359.62	37,754,359.62	37,754,359.62	76,739,338.98

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - EBONYI INVESTMENT & PROPERTY DEVELOPMENT COMPANY

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
20012001 Ebonyi Investment & Property Development Company												
Personnel Cost				7,719,392.00	3,099,024.40	7,719,392.00	8,117,600.71	6,955,623.85	0.00	0.00	8,117,600.71	9,103,153.29
		20012001/21010101	Basic Salary	6,926,617.00	2,951,451.82	6,926,617.00	7,731,048.30	6,067,085.88	0.00	0.00	7,731,048.30	8,669,669.80
		20012001/21010102	Overtime Payment	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20012001/21020106	Leave Allowance	792,775.00	147,572.58	792,775.00	386,552.41	303,354.31	0.00	0.00	386,552.41	433,483.49
		20012001/21020141	Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Overhead Cost				6,560,000.00	0.00	6,560,000.00	6,560,000.00	0.00	0.00	0.00	6,560,000.00	5,746,000.00
		20012001/22020101	Local Travel and Transport - Training	400,000.00	0.00	400,000.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00
		20012001/22020102	Local Travel and Transport - Others	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00
		20012001/22020205	Non Accident Bonus	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	5,000.00	6,000.00
		20001201/22020203	Internet Access Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
		20012001/22020301	Office Stationeries/Computer Consumables	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00
		20012001/22020302	Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20012001/22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
		20012001/22020309	Uniform & Others Clothing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20012001/22020401	Maintenance of Motor Vehicle/Transport	80,000.00	0.00	80,000.00	80,000.00	0.00	0.00	0.00	80,000.00	200,000.00
		20012001/22020402	Maintenance of Office Furniture	40,000.00	0.00	40,000.00	40,000.00	0.00	0.00	0.00	40,000.00	40,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - EBONYI INVESTMENT & PROPERTY DEVELOPMENT COMPANY CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		20012001/22020403	Maintenance of Office Building/Resident	90,000.00	0.00	90,000.00	90,000.00	0.00	0.00	0.00	90,000.00	100,000.00
		20012001/22020404	Maintenance of Office of IT Equipment	25,000.00	0.00	25,000.00	25,000.00	0.00	0.00	0.00	25,000.00	200,000.00
		20012001/22020405	Maintenance of Plants & Generators	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000.00
		20012001/22020406	Other Maintenance Services	60,000.00	0.00	60,000.00	60,000.00	0.00	0.00	0.00	60,000.00	100,000.00
		20012001/22020411	Maintenance Communication Equipmne	40,000.00	0.00	40,000.00	40,000.00	0.00	0.00	0.00	40,000.00	200,000.00
		20012001/22020501	Local Training	420,000.00	0.00	420,000.00	420,000.00	0.00	0.00	0.00	420,000.00	1,000,000.00
		20012001/22020506	Seminar and Conferences	840,000.00	0.00	840,000.00	840,000.00	0.00	0.00	0.00	840,000.00	0.00
		20012001/22020506	Audit Fees	340,000.00	0.00	340,000.00	340,000.00	0.00	0.00	0.00	340,000.00	0.00
		20012001/22020605	Cleaning and Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
		20012001/22020801	Motor Vehicle Fuel Cost	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	400,000.00
		20012001/22020803	Plant/Generator Fuel Cost	65,000.00	0.00	65,000.00	65,000.00	0.00	0.00	0.00	65,000.00	150,000.00
		20012001/22021001	Refreshment & Meals	280,000.00	0.00	280,000.00	280,000.00	0.00	0.00	0.00	280,000.00	300,000.00
		20012001/22021002	Honorarium & Sitting Allowance	240,000.00	0.00	240,000.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00
		20012001/22021003	Publicity and Advertisements	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	150,000.00
		20012001/22021006	Postage and Courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
		20012001/22021007	Welfare Packages	240,000.00	0.00	240,000.00	240,000.00	0.00	0.00	0.00	240,000.00	400,000.00
		20012001/22021008	Subscription to Professional Bodies	670,000.00	0.00	670,000.00	670,000.00	0.00	0.00	0.00	670,000.00	0.00
		20012001/22021013	Promotion Service Wide	120,000.00	0.00	120,000.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00
		20012001/22021014	Annual Budget Expenses and Administra	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
		20012001/22021030	Security Services	5,000.00	0.00	5,000.00	5,000.00	0.00	0.00	0.00	5,000.00	0.00
		20012001/22021030	Upkeep of Government Organisation				0.00	0.00	0.00	0.00	0.00	0.00
		Ebonyi Investment & Property Development Company Total		14,279,392.00	3,099,024.40	14,279,392.00	14,677,600.71	0.00	0.00	0.00	14,677,600.71	14,849,153.29

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT- MINISTRY OF INVESTMENT

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
20013002	Ministry of Investment											
	Personnel Cost			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000,000.00
	20013002/21010101		Basic Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000,000.00
	20013002/21010102		Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20013002/21010103		Public Office Holders Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20013002/21020106		Leave Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20013002/21020141		Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Overhead Cost			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,600,000.00
	20013002/22020102		Local Travel and Transport - Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800,000.00
	20013002/22020105		Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
	20013002/22020201		Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600,000.00
	20013002/22020202		Telephone Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
	20013002/22020203		Internet Access Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00
	20013002/22020208		Software Charges/Licence Renewal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
	20013002/22020301		Office Stationeries/Computer Consumables	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
	20013002/22020305		Printing of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
	20013002/22020401		Maintenance of Motor Vehicle/Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600,000.00
	20013002/22020402		Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00
	20013002/22020403		Maintenance of Office Building/Residential	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00
	20013002/22020404		Maintenance of Office/IT Equipments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00
	20013002/22020405		Maintenance of Plants & Generators	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
	20013002/22020406		Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00
	20013002/22020501		Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00
	20013002/22020506		Seminar and Conferences	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00
	20013002/22020801		Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT- MINISTRY OF INVESTMENT

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		20013002/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20013002/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
		20013002/22020901	Bank Charges(Other than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20013002/22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
		20013002/22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20013002/22021006	Postages & Courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
		20013002/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00
		20013002/22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	330,000.00
		Ministry of Investment Total (A+B)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,600,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ECONOMIC SECTOR - RECURRENT- FISCAL RESPONSIBILITY COMMISSION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
20013001	Fiscal Responsibility Commission											
	Personnel Cost			40,103,881.00	33,477,756.12	40,103,881.00	39,000,000.00	33,286,340.98	0.00	0.00	39,000,000.00	36,796,637.26
	20013001/21010101		Basic Salary	10,705,667.00	5,755,968.43	10,705,667.00	9,860,000.00	6,286,589.30	0.00	0.00	9,860,000.00	7,287,852.05
	20013001/21010102		Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20013001/21010103		Public Office Holders Salary	27,412,403.00	27,412,428.00	27,412,403.00	28,780,000.00	26,702,503.00	0.00	0.00	28,780,000.00	28,780,000.00
	20013001/21020106		Leave Allowance	1,865,811.00	309,359.69	1,865,811.00	360,000.00	297,248.68	0.00	0.00	360,000.00	728,785.21
	20013001/21020141		Corp Members Allowance	120,000.00		120,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	Overhead Cost			81,850,000.00	7,850,000.00	81,850,000.00	11,000,047.00	2,198,000.00	0.00	0.00	11,000,047.00	8,400,000.00
	20013001/22020101		Local Travel and Transport - Training	5,000,000.00	2,034,000.00	5,000,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00
	20013001/22020102		Local Travel and Transport - Others	9,000,000.00	2,445,700.00	9,000,000.00	4,800,000.00	1,445,500.00	0.00	0.00	4,800,000.00	3,500,000.00
	20013001/22020105		Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20013001/22020201		Electricity Charges	200,000.00	14,500.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	20013001/22020205		Water Rate	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	20013001/22020301		Office Stationeries/Computer Consumables	4,000,000.00	483,000.00	4,000,000.00	1,000,000.00	312,000.00	0.00	0.00	1,000,000.00	1,000,000.00
	20013001/22020304		Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	20013001/22020305		Printing of Non Security Documents	1,000,000.00	740,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	20013001/22020401		Maintenance of Motor Vehicle/Transport	2,000,000.00	1,084,800.00	2,000,000.00	1,000,000.00	224,000.00	0.00	0.00	1,000,000.00	700,000.00
	20013001/22020402		Maintenance of Office Furniture	2,000,000.00	100,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00
	20013001/22020403		Maintenance of Office Building/Residential	1,000,000.00	310,000.00	1,000,000.00	200,000.00	105,000.00	0.00	0.00	200,000.00	400,000.00
	20013001/22020404		Maintenance of Office/IT Equipments	1,000,000.00	15,000.00	1,000,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
	20013001/22020405		Maintenance of Plants & Generators	1,000,000.00	16,500.00	1,000,000.00	500,000.00	15,000.00	0.00	0.00	500,000.00	300,000.00
	20013001/22020501		Local Training	500,000.00	70,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	20013001/22020506		Seminar and Conferences	40,000,000.00	0.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	20013001/22020703		Legal Services	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	20013001/22020710		Audit Fee	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	20013001/22020801		Motor Vehicle Fuel Cost	3,000,000.00	40,000.00	3,000,000.00	100,000.00	46,500.00	0.00	0.00	100,000.00	1,000,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - FISCAL RESPONSIBILITY COMMISSION CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		20013001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		20013001/22020803	Plant/Generator Fuel Cost	1,500,000.00		1,500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00
		20013001/22020901	Bank Charges(Other than Interest)	200,000.00	32,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		20013001/22021001	Refreshment & Meals	2,000,000.00	500.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00
		20013001/22021002	Honorarium & Sitting Allowance	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		20013001/22021003	Publicity and Advertisements	1,000,000.00	329,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		20013001/22021006	Postages & Courier Services	200,000.00	0.00	200,000.00	100,000.00	20,000.00	0.00	0.00	100,000.00	100,000.00
		20013001/22021007	Welfare Packages	1,000,000.00	28,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		20013001/22021014	Annual Budget Expenses and Administration	1,500,000.00	107,000.00	1,500,000.00	200,000.00	30,000.00	0.00	0.00	200,000.00	200,000.00
			Fiscal Responsibility Commission Total	121,953,881.00	41,327,756.12	121,953,881.00	50,000,047.00	35,484,340.98	0.00	0.00	50,000,047.00	45,196,637.26

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ECONOMIC SECTOR - RECURRENT - MINISTRY OF COMMERCE AND INDUSTRY

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
22001001	Ministry of Commerce and Industry											
	Personnel Cost			98,193,370.00	48,785,237.87	101,423,417.56	53,000,000.00	47,062,138.19	0.00	0.00	53,000,000.00	58,938,374.70
	22001001/21010101		Basic Salary	69,953,660.00	33,350,190.31	69,953,660.00	35,000,000.00	33,004,213.34	0.00	0.00	35,000,000.00	43,829,660.40
	22001001/21010102		Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	22001001/21010103		Public Office Holders Salary	12,205,000.00	15,435,047.56	15,435,047.56	18,000,000.00	14,057,924.85	0.00	0.00	18,000,000.00	11,664,540.40
	22001001/21020106		Leave Allowance	3,829,630.00	0.00	3,829,630.00	0.00	0.00	0.00	0.00	0.00	3,444,173.90
	22001001/21020141		Corp Members Allowance	12,205,080.00	0.00	12,205,080.00	0.00				0.00	
	Overhead Cost			23,000,000.00	2,837,798,200.00	23,000,000.00	1,320,660,000.00	1,430,000.00	0.00		1,320,660,000.00	22,240,000.00
	22001001/22020101		Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	22001001/22020102		Local Travel and Transport - Others	4,000,000.00	273,000.00	4,000,000.00	1,000,000.00	576,600.00	0.00	0.00	1,000,000.00	1,000,000.00
	22001001/22020105		Non Accident Bonus	20,000.00	0.00	20,000.00	20,000.00	2,000.00	0.00	0.00	20,000.00	20,000.00
	22001001/22020201		Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	22001001/22020203		Internet Access Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00
	22001001/22020208		Software Charges/Licensed Renewal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	22001001/22020301		Office Stationeries/Computer Consumat	2,000,000.00	447,900.00	2,000,000.00	1,000,000.00	398,000.00	0.00	0.00	1,000,000.00	1,000,000.00
	22001001/22020302		Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	22001001/22020303		Newspapers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	22001001/22020304		Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	22001001/22020305		Printing of Non Security Documents	300,000.00	365,500.00	300,000.00	500,000.00	36,000.00	0.00	0.00	500,000.00	500,000.00
	22001001/22020306		Printing of Security Documents	380,000.00	0.00	380,000.00	400,000.00	0.00	0.00	0.00	400,000.00	400,000.00
	22001001/22020309		Uniform & Others Clothing	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
	22001001/22020401		Maintenance of Motor Vehicle/Transport	1,500,000.00	336,000.00	1,500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00
	22001001/22020402		Maintenance of Office Furniture	100,000.00	100,000.00	100,000.00	100,000.00	10,000.00	0.00	0.00	100,000.00	200,000.00
	22001001/22020405		Maintenance of Plants & Generators	300,000.00	21,500.00	300,000.00	50,000.00	39,700.00	0.00	0.00	50,000.00	300,000.00
	22001001/22020501		Local Training (Hosting of Economic Tra	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
	22001001/22020502		International Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	22001001/22020506		Seminar and Conference	500,000.00	0.00	500,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
	22001001/22020605		Cleaning & Fumigation Services	100,000.00	217,000.00	100,000.00	50,000.00	5,000.00	0.00	0.00	50,000.00	50,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - MINISTRY OF COMMERCE AND INDUSTRY**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		22001001/22020801	Motor Vehicle Fuel Cost	500,000.00	330,400.00	500,000.00	400,000.00	60,000.00	0.00	0.00	400,000.00	1,000,000.00
		22001001/22020803	Plant/Generator Fuel Cost	700,000.00	151,000.00	700,000.00	300,000.00	171,700.00	0.00	0.00	300,000.00	200,000.00
		22001001/22020802	Other Transport Equipment Fuel Cost	500,000.00	20,000.00	500,000.00	200,000.00	0.00	0.00	0.00	200,000.00	400,000.00
		22001001/22020901	Bank Charges & Others than Interest	500,000.00	4,650.00	500,000.00	20,000.00	10,000.00	0.00	0.00	20,000.00	20,000.00
		22001001/22021001	Refreshment & Meals	500,000.00	135,000.00	500,000.00	200,000.00	91,000.00	0.00	0.00	200,000.00	400,000.00
		22001001/22021002	Honorarium & Sitting Allowance	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
		22001001/22021003	Publicity and Advertisements	1,000,000.00	5,000.00	1,000,000.00	20,000.00	0.00	0.00	0.00	20,000.00	100,000.00
		22001001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		22001001/22021005	Service Schools Fees Payment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		22001001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		22001001/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		22001001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		22001001/22021009	Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		22001001/22021010	Direct Teaching & Laboratory Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		22001001/22021011	Recruitment & Appointment (SERVICE WIDE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		22001001/22021012	Promotion (Service Wide)	100,000.00	0.00	100,000.00	100,000.00		0.00	0.00	100,000.00	100,000.00
		22001001/22021014	Annual Budget Expenses	500,000.00	0.00	500,000.00	100,000.00	30,000.00	0.00	0.00	100,000.00	300,000.00
		22001001/22021021	Special Days/Celebrations	9,000,000.00	14,391,250.00	9,000,000.00	15,000,000.00		0.00	0.00	15,000,000.00	15,000,000.00
		22001001/23020118	Ebonyi State Govt. Revolving Loan Scheme	0.00	2,821,000,000.00	0.00	1,300,000,000.00	0.00	0.00	0.00	1,300,000,000.00	0.00
Ministry of Commerce and Industry Total				121,193,370.00	2,886,583,437.87	2,950,880,167.56	1,373,660,000.00	48,492,138.19	0.00	0.00	1,373,660,000.00	81,178,374.70

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - EBONYI INDUSTRIAL ESTATE MANAGEMENT BOARD

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

22054001 Ebonyi State Industrial Estate Management Board

Personnel Cost

22054001/21010101	Basic Salary		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22054001/21020106	Leave Allowance		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Overhead Cost

22054001/22020101	Local Travel and Transport - Training		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22054001/22020102	Local Travel and Transport - Others		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22054001/22020201	Electricity Charges		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22054001/22020202	Telephone Charges		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22054001/22020301	Office Stationeries/Computer Consumables		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22054001/22020302	Books		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22054001/22020401	Maintenance of Motor Vehicle/Transport		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22054001/22020402	Maintenance of Office Furniture		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22054001/22020403	Maintenance of Office Building Residential		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22054001/22020404	Maintenance of Office/IT Equipments		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22054001/22020501	Local Training		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22054001/22020502	International Training		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22054001/22021001	Refreshment & Meals		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22054001/22021003	Publicity and Advertisements		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22054001/22021006	Postages & courier Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22054001/22021014	Annual Budget Expenses and Administration		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Ebonyi State Industrial Estate Management Board Total												
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APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - EBONYI BUILDING MATERIAL LIMITED

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
22056001	Ebonyi Building Material Limited											
	Personnel Cost			1,579,752.00	5,843,864.00	6,355,461.00	6,400,000.00	6,113,765.09	0.00	0.00	6,400,000.00	7,100,000.00
	22056001/21010101		Basic Salary	789,876.00	5,565,585.00	5,565,585.00	6,000,000.00	5,822,633.66	0.00	0.00	6,000,000.00	6,500,000.00
	22056001/21010103		Public Office Holders Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	22056001/21020106		Leave Allowance	789,876.00	278,279.00	789,876.00	400,000.00	291,131.43	0.00	0.00	400,000.00	600,000.00
	Overhead Cost			3,020,000.00	0.00	3,020,000.00	1,320,000.00	0.00	0.00	0.00	1,320,000.00	2,180,000.00
	22056001/22020101		Local Travel and Transport	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00
	22056001/22020102		Local Travel and Transport - Others	1,000,000.00	0.00	1,000,000.00	20,000.00	0.00	0.00	0.00	20,000.00	100,000.00
	22056001/22020105		Non Accident Bonus	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00
	22056001/22020201		Electricity Charges	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	600,000.00
	22056001/22020205		Water Rate	500,000.00	0.00	500,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
	22056001/22020301		Office Stationeries/Computer Consumables	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00
	22056001/22020302		Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	22056001/22020401		Maintenance of Motor Vehicle/Transport	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
	22056001/22020402		Maintenance of Office Furniture	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
	22056001/22020403		Maintenance of Office Building/Residential	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
	22056001/22020404		Maintenance of Office/IT Equipments	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
	22056001/22020405		Maintenance of Plants & Generators	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
	22056001/22020406		Others Maintenance Services	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
	22056001/22020501		Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	22056001/22020502		International Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	22056001/22020801		Motor Vehicle Fuel Cost	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	200,000.00
	22056001/22020802		Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	22056001/22020803		Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	22056001/22021001		Refreshment & Meals	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
	22056001/22021003		Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	22056001/22021006		Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	22056001/22021007		Welfare Package	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	100,000.00
	22056001/22021014		Annual Budget Expenses and Administration	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	60,000.00
	Ebonyi Building Material Limited Total (A+B)			3,809,876.00	5,843,864.00	8,585,585.00	7,720,000.00	6,113,765.09	0.00	0.00	7,720,000.00	9,280,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - MINISTRY OF SOLID MINERAL DEVELOPMENT COMMUNITIES

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
33051001	Ministry of Solid Mineral Communities											
	Personnel Cost			27,307,635.00	13,753,867.05	27,307,635.00	26,415,425.00	12,968,326.19	0.00	0.00	26,415,425.00	24,654,830.22
	33001001/21010101		Basic Salary	12,381,479.00	6,412,946.40	12,381,479.00	8,083,410.00	6,370,075.01	0.00	0.00	8,083,410.00	11,147,792.40
	33001001/21010103		Public Office Holders Salary	13,425,588.00	6,906,451.00	13,425,588.00	17,523,675.00	6,357,412.01	0.00	0.00	17,523,675.00	12,413,763.82
	33001001/21020106		Leave Allowance	1,500,568.00	434,469.65	1,500,568.00	808,340.00	240,839.17	0.00	0.00	808,340.00	1,093,274.00
	33001001/21020141		Corp Members Allowance	0.00	0.00	0.00			0.00	0.00		
	Overhead Cost			12,000,000.00	7,906,260.05	13,457,743.34	12,910,000.00	4,766,800.00	46,300.00	46,300.00	12,910,000.00	11,650,000.00
	33051001/22020101		Local Travel and Transport	0.00	0.00	0.00			0.00	0.00	0.00	0.00
	33051001/22020102		Local Travel & Transport - Others	2,000,000.00	3,259,410.00	2,000,000.00	3,300,000.00	3,346,300.00	46,300.00	46,300.00	3,300,000.00	3,300,000.00
	33051001/22020301		Office Stationeries/Computer Consumables	2,200,000.00	965,600.00	2,200,000.00	2,310,000.00	739,500.00	0.00	0.00	2,310,000.00	2,000,000.00
	33051001/22020309		Uniform & Others Clothing	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
	22051001/22020401		Maintenance of Motor Vehicle/Transport	1,000,000.00	633,333.34	1,000,000.00	1,000,000.00	250,000.00	0.00	0.00	1,000,000.00	1,000,000.00
	33051001/22020402		Maintenance of Office Furniture	2,000,000.00	395,966.67	2,000,000.00	1,300,000.00	100,000.00	0.00	0.00	1,300,000.00	500,000.00
	33051001/22020404		Maintenance of ICT Equipments	200,000.00	83,750.00	200,000.00	200,000.00	82,500.00	0.00	0.00	200,000.00	200,000.00
	33051001/22020405		Maintenance of Plant & Generator	100,000.00	20,833.34	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	400,000.00
	33051001/22020501		Local Training	300,000.00	50,000.00	300,000.00	200,000.00	0.00	0.00	0.00	200,000.00	500,000.00
	33051001/22020711		Other Consulting Services	500,000.00	83,333.34	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - MINISTRY OF SOLID MINERAL DEVELOPMENT COMMUNITIES CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		33051001/22020801	Motor Vehicle Fuel Cost	2,000,000.00	1,608,333.34	2,000,000.00	2,000,000.00	100,000.00	0.00	0.00	2,000,000.00	1,500,000.00
		33001001/22021001	Refreshment & Meals	500,000.00	230,700.00	500,000.00	500,000.00	100,000.00	0.00	0.00	500,000.00	500,000.00
		33051001/22021003	Publicity and Advertisements	200,000.00	398,333.34	200,000.00	500,000.00	35,000.00	0.00	0.00	500,000.00	500,000.00
		22051001/22021006	Postages & courier Services	50,000.00	8,333.34	50,000.00	50,000.00	3,500.00	0.00	0.00	50,000.00	50,000.00
		22051001/22021008	Subscription to Professional Bodies	150,000.00	18,333.34	150,000.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00
		22051001/22021009	Sporting Activities	100,000.00	16,667.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
		33001001/22020000	Welfare Packages	200,000.00	33,333.00	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
		33001001/22021012	Promotion (Service Wide)	100,000.00	16,667.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
		33001001/22021014	Annual Budget Expenses and Administration	300,000.00	83,333.00	300,000.00	200,000.00	10,000.00	0.00	0.00	200,000.00	200,000.00
		33051001/22021030	Upkeep of Government Organisation	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00
		Ministry of Solid Mineral Production Total (A+B)		39,307,635.00	21,660,127.10	40,765,378.34	39,325,425.00	17,735,126.28	46,300.00	46,300.00	39,325,425.00	36,304,830.22

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - MINISTRY OF WORKS AND TRANSPORT

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
34001001	Ministry of Works and Transport											
	Personnel Cost			64,700,801.60	54,968,587.84	64,700,801.60	90,000,000.00	52,618,185.31	0.00	0.00	90,000,000.00	73,242,504.48
	34001001/21010101		Basic Salary	47,407,757.25	44,110,065.95	47,407,757.25	52,993,616.81	40,888,499.37	0.00	0.00	52,993,616.81	53,744,301.65
	34001001/21010102		Overtime Payments	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	34001001/21010103		Public Office Holders Salary	12,233,683.60	6,603,148.33	12,233,683.60	32,651,932.36	9,721,592.57	0.00	0.00	32,651,932.36	14,141,428.76
	34001001/21020106		Leave Allowance	5,059,360.75	2,154,273.18	5,059,360.75	4,354,450.83	2,008,093.37	0.00	0.00	4,354,450.83	5,356,774.07
	34001001/21020141		Corp Members Allowance	0.00	2,101,100.38	0.00	0.00	0.00	0.00	0.00	0.00	
	Overhead Cost			6,000,000.00	5,660,000.00	8,925,000.00	13,100,000.00	550,000.00	0.00	0.00	13,100,000.00	6,600,000.00
	34001001/22020101		Local Travel and Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	34001001/22020102		Local Travel & Transport Others	300,000.00	2,438,000.00	300,000.00	5,500,000.00	30,000.00	0.00	0.00	5,500,000.00	1,000,000.00
	34001001/22020105		Non Accident Bonus	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	100,000.00
	34001001/22020201		Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	34001001/22020301		Office Stationeries/Computer Consumables	500,000.00	108,100.00	500,000.00	200,000.00	150,000.00	0.00	0.00	200,000.00	500,000.00
	34001001/22020302		Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	34001001/22020305		Printing of Non Security Documents		0.00		0.00	0.00	0.00	0.00	0.00	0.00
	34001001/22020306		Printing of Security Documents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	34001001/22020308		Field and Camping Materials and Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	34001001/22020309		Uniforms & Other Clothing	200,000.00	7,000.00	200,000.00	50,000.00	0.00	0.00	0.00	50,000.00	100,000.00
	34001001/22020401		Maintenance of Motor Vehicle/Transport	100,000.00	25,000.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	500,000.00
	34001001/22020402		Maintenance of Office Furniture	50,000.00	15,000.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	500,000.00
	34001001/22020403		Maintenance of Office Building Residential	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	34001001/22020404		Maintenance of Office/IT Equipments	300,000.00	154,650.00	300,000.00	300,000.00	194,000.00	0.00	0.00	300,000.00	500,000.00
	34001001/22020405		Maintenance of Plants & Generators		0.00		50,000.00	0.00	0.00	0.00	50,000.00	100,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT- MINISTRY OF WORKS AND TRANSPORT CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		34001001/22020506	Seminar and Conference	1,000,000.00	40,000.00	1,000,000.00	100,000.00	0.00	0.00	0.00	100,000.00	500,000.00
		34001001/22020601	Security Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		34001001/22020801	Motor Vehicle Fuel Cost	1,680,000.00	2,367,000.00	1,680,000.00	5,500,000.00	106,000.00	0.00	0.00	5,500,000.00	1,000,000.00
		34001001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		34001001/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	100,000.00	70,000.00	0.00	0.00	100,000.00	600,000.00
		34001001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		34001001/22021001	Refreshment & Meals	250,000.00	0.00	250,000.00	100,000.00	0.00	0.00	0.00	100,000.00	200,000.00
		34001001/22021002	Honorarium & Sitting Allowance	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		34001001/22021003	Publicity and Advertisements	400,000.00	500,000.00	400,000.00	700,000.00	0.00	0.00	0.00	700,000.00	500,000.00
		34001001/22021006	Postages & courier Services	120,000.00	5,250.00	120,000.00	50,000.00	0.00	0.00	0.00	50,000.00	100,000.00
		34001001/22021007	Welfare Package	350,000.00	0.00	350,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
		34001001/22021009	Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		34001001/22021012	Promotion (Service Wide)	200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
		34001001/22021014	Annual Budget Expenses and Administration	300,000.00	0.00	300,000.00	100,000.00	0.00	0.00	0.00	100,000.00	200,000.00
		Ministry of Works and Transport Total (A+B)		70,700,801.60	60,628,587.84	73,625,801.60	103,100,000.00	53,168,185.31	0.00	0.00	103,100,000.00	79,842,504.48

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - EBONYI STATE ROAD MAINTENANCE AGENCY**

Organization	Organization	Organisation/Economic	Economic Line Item Description	2018 Approved	2018 Actual	2018 Revised	2019 Approved	2019 Actual	2019	2019	2019 Revised	2020 Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
34004001 Ebonyi State Road Maintenance Agency (EBROMA)												
Personnel Cost				16,753,412.60	14,790,279.00	16,753,412.60	20,311,989.00	13,679,022.72	0.00	0.00	20,311,989.00	22,340,000.00
	34004001/21010101		Basic Salary	15,230,466.00	14,087,516.00	15,230,466.00	15,230,466.00	13,032,778.72	0.00	0.00	15,230,466.00	16,340,000.00
	34004001/21010102		Overtime Payments	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	34004001/21010103		Public Office Holders Salary	0.00	0.00	0.00	4,320,000.00	0.00	0.00	0.00	4,320,000.00	4,380,000.00
	34004001/21020106		Leave Allowance	1,523,046.60	702,763.00	1,523,046.60	761,523.00	646,244.00	0.00	0.00	761,523.00	1,620,000.00
Overhead Cost				6,600,000.00	360,000.00	5,390,000.00	1,000,000.00	0.00			1,000,000.00	1,000,000.00
	34004001/22020000		Local Travel and Transport	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	34004001/22020101		Local Travel and Transport - Others	50,000.00	60,000.00	50,000.00	100,000.00	0.00	0.00	0.00	100,000.00	200,000.00
	34004001/22020105		Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00
	34004001/22020301		Office Stationeries/Computer Consumables	1,400,000.00	0.00	1,400,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
	34004001/22020303		News paper	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	34004001/22020309		Uniforms & Other Clothing	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
	34004001/22020401		Maintenance of Motor Vehicle/Transport	2,000,000.00	0.00	2,000,000.00	150,000.00	0.00	0.00	0.00	150,000.00	50,000.00
	34004001/22020402		Maintenance of Office Furniture	90,000.00	0.00	90,000.00	100,000.00	0.00	0.00	0.00	100,000.00	50,000.00
	34004001/22020404		Maintenance of Office / IT Equipments	20,000.00	0.00	20,000.00	50,000.00	0.00	0.00	0.00	50,000.00	80,000.00
	34004001/22020406		Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	34004001/22020501		Local Training				50,000.00	0.00	0.00	0.00	50,000.00	35,000.00
	34004001/22020801		Motor Vehicle Fuel Cost	500,000.00	300,000.00	500,000.00	400,000.00	0.00	0.00	0.00	400,000.00	63,000.00
	34004001/22020802		Other Transport Equipment Fuel Cost	0.00		0.00	40,000.00	0.00	0.00	0.00	40,000.00	140,000.00
	34004001/22020901		Bank Charges (Other Than Interest)	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	30,000.00
	34004001/22021001		Refreshment & Meals	150,000.00	0.00	150,000.00	40,000.00	0.00	0.00	0.00	40,000.00	40,000.00
	34004001/22021002		Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	34004001/22021003		Publicity and Advertisements	100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00
	34004001/22021005		Water Chemical Laboratory					0.00	0.00	0.00		0.00
	34004001/22021006		Postages & courier Services	30,000.00	0.00	30,000.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00
	34004001/22021007		Welfare Packages	400,000.00	0.00	400,000.00	80,000.00	0.00	0.00	0.00	80,000.00	80,000.00
	34004001/22021013		Annual Budget Expenses & Administrative	300,000.00	0.00	300,000.00	50,000.00	0.00	0.00	0.00	50,000.00	70,000.00
	Ebonyi State Road Maintenance Agency (EBROMA) Total (A+B)			23,353,412.60	15,150,279.00	22,143,412.60	21,311,989.00	0.00	0.00	0.00	21,311,989.00	23,340,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - MINISTRY OF SPECIAL PROJECT

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

34004002 Ministry of Speical Project

Personnel Cost

							21,205,674.00	8,480,484.02	0.00	0.00	21,205,674.00	24,410,687.00
34004002/21010101	Basic Salary		0.00	0.00	0.00	8,717,800.00	2,661,674.88	0.00	0.00	8,717,800.00	13,966,230.00	
34004002/21010102	Overtime Payments		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
34004001/21010103	Political Office Holders Salary		0.00	0.00	0.00	11,297,509.00	5,693,062.98	0.00	0.00	11,297,509.00	9,047,834.00	
34004002/21020106	Leave Allowance		0.00	0.00	0.00	1,190,365.00	125,746.16	0.00	0.00	1,190,365.00	1,396,623.00	
	Overhead Cost		0.00	0.00	0.00	11,000,000.00	900,000.00	0.00	0.00	11,000,000.00	10,000,000.00	
34004002/22020101	Local Travel and Transport - Others		0.00	0.00	0.00	1,500,000.00	130,000.00	0.00	0.00	1,500,000.00	1,000,000.00	
34004002/22020105	Non Accident Bonus		0.00	0.00	0.00	10,000.00		0.00	0.00	10,000.00	10,000.00	
34004002/22020203	Internet Access Charges		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	
34004002/22020301	Office Stationeries/Computer Consumab		0.00	0.00	0.00	2,000,000.00	240,000.00	0.00	0.00	2,000,000.00	1,000,000.00	
34004002/22020309	Uniforms & Other Clothing		0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	
34004002/22020401	Maintenance of Motor Vehicle/Transpor		0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	100,000.00	
34004002/22020402	Maintenance of Office Furniture		0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	100,000.00	
34004002/22020404	Maintenance of Office / IT Equipments		0.00	0.00	0.00	640,000.00	90,000.00	0.00	0.00	640,000.00	640,000.00	
34004002/22020405	Maintenance of Plants & Generators		0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00	
34004002/22020406	Other Maintenance Services		0.00	0.00	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	
34004002/22020501	Local Training		0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	
34004002/22020506	Seminar and Conference		0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	1,000,000.00	
34004002/22020801	Motor Vehicle Fuel Cost		0.00	0.00	0.00	500,000.00	340,000.00	0.00	0.00	500,000.00	1,500,000.00	
34004002/22020802	Other Transport Equipment Fuel Cost		0.00	0.00	0.00	500,000.00	100,000.00	0.00	0.00	500,000.00	1,000,000.00	
34004002/22020803	Plant/Generator Fuel Cost		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	
34004002/22021901	Bank Charges (Other than Interest)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	
34004002/22021001	Refreshment & Meals		0.00	0.00	0.00	550,000.00	0.00	0.00	0.00	550,000.00	500,000.00	
34004002/22021003	Publicity and Advertisements		0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	
34004002/22021006	Postages & courier Services		0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	
34004002/22021007	Welfare Packages		0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00	
34004002/22021013	Annual Budget Expenses & Administrati		0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00	
	Ministry of Speical Project Total (A+B) (MSP)		0.00	0.00	0.00	32,205,674.00	9,380,484.02	0.00	0.00	32,205,674.00	34,410,687.00	

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - MINISTRY OF INFRASTRUCTURAL DEVELOPMENT FOR CONCESSION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
34005001 Ministry of Infrastructural Development for Concession												
Personnel Cost				0.00	0.00	0.00	0.00	5,043,794.45	5,043,794.45	5,043,794.45	5,043,794.45	26,560,731.74
		34005001/21010101	Basic Salary	0.00	0.00	0.00	0.00	2,292,482.65	2,292,482.65	2,292,482.65	2,292,482.65	11,660,884.20
		34005001/21010102	Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		34005001/21010103	Public Office Holders Salary	0.00	0.00	0.00	0.00	2,751,311.80	2,751,311.80	2,751,311.80	2,751,311.80	3,185,850.48
		34005001/21020106	Leave Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,713,997.06
Overhead Cost				0.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00	300,000.00	7,410,000.00
		34005001/22020101	Local Travel and Transport - Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00
		34005001/22020105	Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
		34005001/22020203	Internet Access Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
		34005001/22020208	Software Charges Licensed Renewal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00
		34005001/22020301	Office Stationeries/Computer Consumab	0.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00	300,000.00	1,000,000.00
		34005001/22020303	News paper	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		34005001/22020309	Uniforms & Other Clothing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
		34005001/22020401	Maintenance of Motor Vehicle/Transpor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
		34005001/22020402	Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
		34005001/22020404	Maintenance of Office / IT Equipments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00
		34005001/22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		34005001/22020506	Seminar and Conferences	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
		34005001/22020501	Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
		34005001/22020605	Cleaning and Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
		34005001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		34005001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		34005001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		34005001/22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
		34005001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
		34005001/22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00
		34005001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00
		34005001/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00
		34005001/22021009	Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
		34005001/22021013	Annual Budget Expenses & Administrati	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
Ministry of Infrastructural Development for Concession Total 				0.00	0.00	0.00	0.00	5,343,794.45	5,343,794.45	5,343,794.45	5,343,794.45	33,970,731.74

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT- EBONYI STATE MINISTRY OF CULTURE AND TOURISM

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
36001001	Ministry of Culture and Tourism											
	Personnel Cost			36,067,443.80	27,396,557.94	36,067,443.80	30,200,000.00	31,832,746.30	1,996,511.39	1,996,511.39	32,196,511.39	39,592,528.14
	36001001/21010101		Basic Salary	22,641,604.45	21,379,045.02	22,641,604.45	22,000,000.00	21,729,338.01	0.00	0.00	22,000,000.00	26,029,955.05
	36001001/210101012		Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36001001/21010103		Public Office Holders Salary	12,293,759.10	6,017,512.92	12,293,759.10	7,000,000.00	8,996,511.39	1,996,511.39	1,996,511.39	8,996,511.39	12,261,075.33
	36001001/21020106		Leave Allowance	1,132,080.25	0.00	1,132,080.25	1,200,000.00	1,106,896.90	0.00	0.00	1,200,000.00	1,301,497.76
	36001001/21020141		Corp Members Allowance									
	Overhead Cost			27,700,000.00	14,575,000.00	28,822,480.00	13,110,000.00	7,450,000.00	1,000,000.00	1,000,000.00	14,110,000.00	55,910,000.00
	36001001/22020001		Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36001001/22020102		Local Travel and Transport - Others	2,000,000.00	2,314,800.00	2,000,000.00	2,500,000.00	209,000.00	0.00	0.00	2,500,000.00	1,500,000.00
	36001001/22020105		Non Accident Bonus	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	20,000.00	10,000.00
	36001001/22020105		Office Stationeries/Computer Consumables	500,000.00	578,280.00	500,000.00	650,000.00	176,000.00	0.00	0.00	650,000.00	1,000,000.00
	36001001/22020301		Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36001001/22020302		Newspapers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36001001/22020303		Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36001001/22020305		Printing of Non Security Document	100,000.00	93,000.00	100,000.00	150,000.00	20,000.00	0.00	0.00	150,000.00	150,000.00
	36001001/22020401		Maintenance of Motor Vehicle/Transport	500,000.00	118,800.00	500,000.00	200,000.00	19,500.00	0.00	0.00	200,000.00	400,000.00
	36001001/22020402		Maintenance of Office Furniture	60,000.00	18,000.00	60,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
	36001001/22020403		Maintenance of Office Building Resident	50,000.00	0.00	50,000.00	50,000.00	10,000.00	0.00	0.00	50,000.00	50,000.00
	36001001/22020404		Maintenance of Office/IT Equipments	50,000.00	31,200.00	50,000.00	50,000.00	18,000.00	0.00	0.00	50,000.00	100,000.00
	36001001/22020405		Maintenance of Plants & Generators	720,000.00	6,600.00	720,000.00	20,000.00	0.00	0.00	0.00	20,000.00	120,000.00
	36001001/22020501		Local Training	200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	200,000.00
	36001001/22020502		International Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36001001/22020506		Seminar and Conferences	300,000.00	0.00	300,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT- EBONYI STATE MINISTRY OF CULTURE AND TOURISM CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		36001001/22020601	Security Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36001001/22020801	Motor Vehicle Fuel Cost	1,500,000.00	1,320,000.00	1,500,000.00	1,500,000.00	219,000.00	0.00	0.00	1,500,000.00	650,000.00
		36001001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36001001/22020803	Plant/Generator Fuel Cost	500,000.00	347,520.00	500,000.00	500,000.00	457,000.00	0.00	0.00	500,000.00	600,000.00
		36001001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
		36001001/22021001	Refreshment & Meals	300,000.00	122,400.00	300,000.00	200,000.00	27,500.00	0.00	0.00	200,000.00	350,000.00
		36001001/22021002	Honorarium & Sitting Allowance	100,000.00	96,000.00	100,000.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00
		36001001/22021003	Publicity and Advertisements	200,000.00	239,400.00	200,000.00	300,000.00	179,000.00	0.00	0.00	300,000.00	250,000.00
		36001001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36001001/22021005	Service School Fees Payment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36001001/22021006	Postages & courier Services	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	50,000.00
		36001001/22021007	Welfare Packages	50,000.00	60,000.00	50,000.00	70,000.00	45,000.00	0.00	0.00	70,000.00	120,000.00
		36001001/22021008	Subscription to Professional Bodies	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		36001001/22021014	Annual Budget Expenses and Administration	300,000.00	194,000.00	300,000.00	1,500,000.00	70,000.00	0.00	0.00	1,500,000.00	200,000.00
		36001001/22021021	Special Days/Celebrations	20,000,000.00	9,035,000.00	20,000,000.00	5,000,000.00	6,000,000.00	1,000,000.00	1,000,000.00	6,000,000.00	50,000,000.00
		36001001/4	Bind of serial Acquisition of Artifacts	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Ministry of Culture and Tourism Total (A+B)		63,767,443.00	41,971,557.94	64,889,932.80	43,310,000.00	39,282,746.30	2,996,511.39	2,996,511.39	46,306,511.39	95,502,528.14

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR - RECURRENT- EBONYI STATE COUNCIL FOR ARTS AND CULTURE

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
36004001	Ebonyi State Council for Arts and Culture											
	Personnel Cost			0.00	0.00	0.00	24,000,000.00	30,513,303.83	11,513,303.83	11,513,302.83	39,492,103.97	54,962,640.35
	36004001/21010101		Basic Salary	0.00	0.00	0.00	13,000,000.00	21,656,053.91	8,656,053.91	8,656,052.91	21,656,053.91	35,512,640.35
	36004001/21010103		Public Office Holders Salary	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	8,978,800.14	5,000,000.00
	36004001/21010102		Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36004001/21020106		Leave Allowance	0.00	0.00	0.00	6,000,000.00	8,857,249.92	2,857,249.92	2,857,249.92	8,857,249.92	14,450,000.00
	Overhead Cost			0.00	0.00	0.00	5,490,000.00	3,120,000.00	30,000.00	30,000.00	5,520,000.00	6,900,000.00
	36004001/22020102		Local Travel and Transport - Others	0.00	0.00	0.00	100,000.00	17,000.00	0.00	0.00	100,000.00	100,000.00
	36004001/22020105		Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36004001/22020301		Office Stationeries/Computer Consumables	0.00	0.00	0.00	140,000.00	25,000.00	0.00	0.00	140,000.00	140,000.00
	36004001/22020302		Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36004001/22020308		Field & Camping Materials Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36004001/22020309		Uniforms & Other Clothing	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	80,000.00	100,000.00
	36004001/22020401		Maintenance of Motor Vehicle/Transport	0.00	0.00	0.00	100,000.00	28,000.00	0.00	0.00	100,000.00	100,000.00
	36004001/22020402		Maintenance of Office Furniture	0.00	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	20,000.00
	36004001/22020403		Maintenance of Office Building Resident	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36004001/22020404		Maintenance of Office/IT Equipments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000.00
	36004001/22020405		Maintenance of Plants & Generators	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36004001/22020501		Local Training (Hosting of Cultural Caniv	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00
	36004001/22020506		Seminar and Conferences	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36004001/22020801		Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	100,000.00
	36004001/22020803		Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60,000.00
	36004001/22021001		Refreshment & Meals	0.00	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	60,000.00
	36004001/22021002		Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36004001/22021003		Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00
	36004001/22021005		Service Schools Fees Payment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36004001/22021006		Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36004001/22021007		Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ECONOMIC SECTOR - RECURRENT- EBONYI STATE COUNCIL FOR ARTS AND CULTURE CONT'D.**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		36004001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36004001/22021009	Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36004001/22021010	Direct Teaching & Laboratory Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36004001/22021011	Recruitment & Appointment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		36052001/22021012	Promotion (Service Wide)	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	20,000.00
		36004001/22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	50,000.00	5,000.00	0.00	0.00	50,000.00	50,000.00
		36004001/22021021	Special Days/Celebration	0.00	0.00	0.00	5,000,000.00	3,000,000.00	0.00	0.00	5,000,000.00	6,000,000.00
		Ebonyi State Council for Arts and Culture Total (A+B)		0.00	0.00	0.00	29,490,000.00	33,633,303.83	11,543,303.83	11,543,302.83	45,012,103.97	61,862,640.35

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

ECONOMIC SECTOR - RECURRENT- EBONYI STATE TOURISM BOARD

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
36052001	Ebonyi State Tourism Board											
	Personnel Cost			0.00	0.00	0.00	7,300,000.00	4,902,743.76	0.00	0.00	7,300,000.00	0.00
	36052001/21010101		Basic Salary	0.00	0.00	0.00	5,000,000.00	4,669,279.68	0.00	0.00	5,000,000.00	0.00
	36052001/21010103		Public Office Holders Salary	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00
	36052001/21020106		Leave Allowance	0.00	0.00	0.00	300,000.00	233,464.08	0.00	0.00	300,000.00	0.00
	36052001/21020141		Corp Members Allowance	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00
	Overhead Cost			0.00	0.00	0.00	1,270,000.00	120,000.00	0.00	0.00	1,270,000.00	0.00
	36052001/22020101		Local Travel and Transport - Others	0.00	0.00	0.00	400,000.00	55,000.00	0.00	0.00	400,000.00	0.00
	36052001/22020105		Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36052001/22020203		Internet Access Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36052001/22020301		Office Stationeries/Computer Consumables	0.00	0.00	0.00	400,000.00	35,000.00	0.00	0.00	400,000.00	0.00
	36052001/22020303		Newspaper	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36052001/22020309		Uniforms & Other Clothing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36052001/22020401		Maintenance of Motor Vehicle/Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36052001/22020404		Maintenance of Office/IT Equipments	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00
	36052001/22020406		Maintenance of Plant/Generator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36052001/22020501		Local Training	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00
	36052001/22020801		Motor Vehicle Fuel Cost	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00
	36052001/22020802		Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36052001/22020901		Financial Charges	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00
	36052001/22021001		Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	36052001/22021012		Promotion (Service Wide)	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00
	36052001/22021014		Annual Budget Expenses and Administration	0.00	0.00	0.00	110,000.00	30,000.00	0.00	0.00	110,000.00	0.00
	36052001/22021021		Special Days/Celebration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Ebonyi State Tourism Board Total (A+B)			0.00	0.00	0.00	8,570,000.00	5,022,743.76	0.00	0.00	8,570,000.00	0.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ECONOMIC SECTOR - RECURRENT--STATE PLANNING COMMISSION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
38001001	State Planning Commission											
	Personnel Cost			28,973,802.00	26,098,710.82	28,973,802.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/21010101		Basic Salary	21,152,019.00	24,793,775.28	21,152,019.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/21010102		Overtime Payment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/21010103		Political Office Holder's Salary	4,367,545.00		4,367,545.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/21020106		Leave/Other Allowance	3,454,238.00	1,304,935.54	3,454,238.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/21020141		Corp Members Allowance	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Overhead Cost			20,675,000.00	2,400,000.00	20,675,000.00						
	38001001/22020101		Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020102		Local Travel and Transport - Others	3,000,000.00	388,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22000000		Non Accident Bonus	100,000.00	12,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020202		Telephone Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020203		Internet Access Charges	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020208		Software Charges Licensed Renewal	200,000.00	100,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020301		Office Stationeries/Computer Consumables	1,000,000.00	400,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020303		Newspapers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020304		Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020309		Uniforms & Other Clothing	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020401		Maintenance of Motor Vehicle/Transport	2,000,000.00	400,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020402		Maintenance of Office Furniture	500,000.00	100,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020404		Maintenance of Office/IT Equipments	1,000,000.00	350,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020405		Maintenance of Plants & Generators	1,000,000.00	35,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020501		Local Training	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020601		Security Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020605		Clearing and Fumigation Services	100,000.00	50,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - STATE PLANNING COMMISSION CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		38001001/22020801	Motor Vehicle Fuel Cost	1,000,000.00	200,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		38001001/22020802	Other Transport Equipment Fuel Cost	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38001001/22020803	Plant/Generator Fuel Cost	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		38001001/22020901	Bank Charges (Other Than Interest)	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		38001001/22021001	Refreshment & Meals	500,000.00	212,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		38001001/22021002	Honorarium & Sitting Allowance	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		38001001/22021003	Publicity and Advertisements	200,000.00	35,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		38001001/22021006	Postages & courier Services	75,000.00	10,000.00	75,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		38001001/22021007	Welfare Packages	500,000.00	58,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		38001001/22021008	Subscription to Professional Bodies	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		38001001/22021009	Sporting Activities	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		38001001/22021014	Annual Budget Expenses and Administration	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		STATE STATISTICAL BUREAU						0.00	0.00	0.00	0.00	0.00
		38004001/21010101	Basic Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38004001/21020106	Leave Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38004001/22020101	Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38004001/22020102	Local Travel and Transport - Others	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		38004001/22020105	Non Accident Bonus	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		38004001/22020301	Office Stationeries/Computer Consumables	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		38004001/22020401	Maintenance of Motor Vehicle/Transport	230,000.00	0.00	230,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		38004001/22020402	Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38004001/22020501	Local Training	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		38004001/22020502	International Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38004001/22021001	Refreshment & Meals	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		38004001/22021003	Publicity & Advertisements	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		38004001/2201007	Welfare Packages	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		38004001/22021014	Annual Budget Expenses and Administration	200,000.00	0.00	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	0.00
		State Planning Commission Total (A+B)			49,648,802.00	28,498,711.00	49,648,802.00	0.00	0.00	0.00	0.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT- MINISTRY OF BUDGET, PLANNING, RESEARCH AND MONITORING

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=		=N=			=N=	=N=
38001001	MINISTRY OF BUDGET, PLANNING, RESEARCH AND MONITORING											
	Personnel Cost			0.00	0.00	0.00	38,360,000.00	37,038,670.16	4,323,449.29	4,323,449.29	38,360,000.00	63,000,000.00
	38001001/21010101		Basic Salary	0.00	0.00	0.00	30,800,000.00	25,005,720.87	0.00	0.00	30,800,000.00	40,000,000.00
	38001001/21010102		Overtime Payment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/21010103		Political Office Holder's Salary	0.00	0.00	0.00	6,300,000.00	7,443,027.17	1,141,027.17	1,141,027.17	7,443,027.17	15,000,000.00
	38001001/21020106		Leave/Other Allowance	0.00	0.00	0.00	1,260,000.00	4,589,922.12	3,182,422.12	3,182,422.12	4,589,922.12	8,000,000.00
	38001001/21020141		Corp Members Allowance	0.00	0.00	0.00			0.00	0.00	0.00	0.00
	Overhead Cost			0.00	0.00	0.00	4,660,000.00	4,202,295.00	290,200.00	290,200.00	4,660,000.00	30,315,000.00
	38001001/22020102		Local Travel and Transport - Others	0.00	0.00	0.00	500,000.00	481,050.00	0.00	0.00	500,000.00	2,500,000.00
	38001001/22000000		Non Accident Bonus	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
	38001001/22020202		Telephone Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020203		Internet Access Charges	0.00	0.00	0.00	50,000.00	37,000.00	0.00	0.00	50,000.00	5,000,000.00
	38001001/22020208		Software Charges Licensed Renewal	0.00	0.00	0.00	150,000.00	215,000.00	65,000.00	65,000.00	238,454.55	500,000.00
	38001001/22020301		Office Stationeries/Computer Consumables	0.00	0.00	0.00	500,000.00	574,700.00	74,700.00	74,700.00	637,394.55	1,500,000.00
	38001001/22020303		Newspapers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020304		Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020305		Printing of Non Security Document (Approved Budget/Authorized Estab)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000,000.00
	38001001/22020306		Printing of Security Document	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
	38001001/22020309		Uniforms & Other Clothing	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00
	38001001/22020401		Maintenance of Motor Vehicle/Transport	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	500,000.00	1,000,000.00
	38001001/22020402		Maintenance of Office Furniture	0.00	0.00	0.00	200,000.00	150,000.00	0.00	0.00	200,000.00	1,000,000.00
	38001001/22020403		Maintenance of Office Building Resident	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
	38001001/22020404		Maintenance of Office/IT Equipments	0.00	0.00	0.00	500,000.00	441,500.00	0.00	0.00	500,000.00	1,000,000.00
	38001001/22020405		Maintenance of Plants & Generators	0.00	0.00	0.00	100,000.00	50,000.00	0.00	0.00	100,000.00	500,000.00
	38001001/22020501		Local Training	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	1,000,000.00
	38001001/22020601		Security Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	38001001/22020605		Clearing and Fumigation Services	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	200,000.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

ECONOMIC SECTOR - RECURRENT- MINISTRY OF BUDGET, PLANNING, RESEARCH AND MONITORING CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		38001001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	500,000.00	412,250.00	0.00	0.00	500,000.00	2,000,000.00
		38001001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
		38001001/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	200,000.00	300,000.00	100,000.00	100,000.00	300,000.00	500,000.00
		38001001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	10,000.00	2,295.00	0.00	0.00	10,000.00	15,000.00
		38001001/22021001	Refreshment & Meals	0.00	0.00	0.00	400,000.00	450,500.00	50,500.00	50,500.00	450,500.00	1,000,000.00
		38001001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00
		38001001/22021003	Publicity and Advertisements	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	300,000.00
		38001001/22021006	Postages & courier Services	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	100,000.00
		38001001/22021007	Welfare Packages	0.00	0.00	0.00	100,000.00	88,000.00	0.00	0.00	100,000.00	500,000.00
		38001001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38001001/22021009	Sporting Activities	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
		38001001/22021013	Promotion (Service Wide)	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	300,000.00
		38001001/22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	200,000.00	150,000.00	0.00	0.00	200,000.00	200,000.00
	MINISTRY OF BUDGET, PLANNING, RESEARCH AND MONITORING TOTAL (A+)			0.00	0.00	0.00	43,020,000.00	41,240,965.16	4,613,649.29	4,613,649.29	43,020,000.00	93,315,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT- DEPARTMENT OF OPERATIONS AND CO-ORDINATING UNIT

38002001

Personnel Cost

		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,120,000.00
38002001/21010101	Basic Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38002001/21010102	Overtime Payment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38002001/21010103	Political Office Holder's Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,120,000.00
38002001/21020106	Leave/Other Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38002001/21020141	Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Overhead Cost

		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	116,535,000.00
38002001/22020101	Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
38002001/22020102	Local Travel and Transport - Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38002001/22000000	Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38002001/22020202	Telephone Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
38002001/22020203	Internet Access Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38002001/22020208	Software Charges Licensed Renewal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
38002001/22020301	Office Stationeries/Computer Consumab	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38002001/22020303	Newspapers				0.00	0.00	0.00	0.00	0.00	0.00	0.00
38002001/22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38002001/22020309	Uniforms & Other Clothing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600,000.00
38002001/22020401	Maintenance of Motor Vehicle/Transpor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
38002001/22020402	Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
38002001/22020403	Maintenance of Office Building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
38002001/22020405	Maintenance of Plants & Generators	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ECONOMIC SECTOR - RECURRENT- DEPARTMENT OF OPERATIONS AND CO-ORDINATING UNIT

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure	2019 Contingency	2019 Supplementary	2019 Revised Budget	2020 Budget Estimate
		38002001/22020501	Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
		38002001/2202006	Seminar and Conferences	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
		38002001/22020605	Clearing and Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		38002001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38002001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
		38002001/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38002001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00
		38002001/22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38002001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
		38002001/22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
		38002001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38002001/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38002001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		38002001/22021009	Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
		38002001/22021014	Annual Budget Expenses and Administra	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	DEPARTMENT OF OPERATIONS AND CO-ORDINATING UNIT						0.00	0.00	0.00	0.00	0.00	111,235,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ECONOMIC SECTOR - RECURRENT - MINISTRY OF LANDS, SURVEY AND HOUSING

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
60001001	Ministry of Lands, Survey & Housing											
	Personnel Cost			90,477,456.40	55,256,369.28	90,477,456.40	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/21010101		Basic Salary	69,477,705.00	53,404,711.41	69,477,705.00	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/21010103		Consolidated Reeveue Fund Charges - Sal	12,205,080.00	0.00	12,205,080.00	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/21020106		Leave Allowance	8,794,671.40	1,851,657.87	8,794,671.40	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/21010102		Overtime Payments	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Overhead Cost			7,200,000.00	1,900,000.00	7,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/22020101		Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/22020102		Local Traveling and Transport -Others	1,000,000.00	246,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/22020105		Non Accident Bonus	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/22020201		High court	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/22020203		Internet Access Charges	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/22020208		Software Charges/License Renewal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/22020301		Office Stationeries/Computer Consumab	1,000,000.00	319,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/22020305		Printing of Non Security Document	500,000.00	25,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/22020401		Main. of Motor Vehicle/Transport Equip	1,000,000.00	190,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/22020402		Maintenance of Office Furniture	200,000.00	10,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/22020403		Maintenance of Office Building Resident	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/22020404		Maintenance of Office/IT Equipments		0.00		0.00	0.00	0.00	0.00	0.00	0.00
	60001001/22020405		Maintenance of Plants & Generators	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ECONOMIC SECTOR - RECURRENT - MINISTRY OF LANDS AND SURVEY CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		60001001/22020406	Other Maintenance Services	30,000.00	9,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		60001001/22020501	Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60001001/22020506	Seminar and Conferences	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60001001/22020605	Clearing and Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60001001/22020801	Motor Vehicle Fuel Cost	500,000.00	545,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		60001001/22020803	Plant/Generator Fuel Cost	500,000.00	56,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		60001001/22020901	Bank Charges (Other Than Interest)	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		60001001/22021001	Refreshment & Meals	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		60001001/22021002	Honorarium & Sitting Allowance	200,000.00		200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		60001001/22021003	Publicity & Advertisements	1,000,000.00	500,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		60001001/22021006	Postages & courier Services	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		60001001/22021007	Welfare Packages	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		60001001/22021009	Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60001001/22021014	Annual Budget Expenses and Administration	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		Ministry of Lands and Survey Total (A+B)		97,677,456.40	57,156,369.28	97,677,456.40	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - MINISTRY OF LANDS AND SURVEY

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
60001001	Ministry of Lands and Survey											
	Personnel Cost			0.00	0.00	0.00	41,140,000.00	25,670,684.87	784,384.25	784,384.25	41,924,384.25	51,064,059.45
	60001001/21010101		Basic Salary	0.00	0.00	0.00	34,300,000.00	18,342,808.67	0.00	0.00	34,300,000.00	35,772,969.14
	60001001/21010103		Consolidated Reeve Fund Charges - Sal	0.00	0.00	0.00	5,700,000.00	6,484,384.25	784,384.25	784,384.25	6,484,384.25	11,757,714.96
	60001001/21020106		Leave Allowance	0.00	0.00	0.00	1,140,000.00	843,491.95	0.00	0.00	1,140,000.00	3,533,375.35
	60001001/21010102		Overtime Payments	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Overhead Cost			0.00	0.00	0.00	3,036,700.00	850,000.00	0.00	0.00	3,036,700.00	4,656,000.00
	60001001/22020101		Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/22020102		Local Traveling and Transport -Others	0.00	0.00	0.00	285,000.00	167,000.00	0.00	0.00	285,000.00	1,000,000.00
	60001001/22020105		Non Accident Bonus	0.00	0.00	0.00	11,400.00	0.00	0.00	0.00	11,400.00	6,000.00
	60001001/22020201		High court	0.00	0.00	0.00	28,000.00	0.00	0.00	0.00	28,000.00	0.00
	60001001/22020203		Internet Access Charges	0.00	0.00	0.00	56,000.00	0.00	0.00	0.00	56,000.00	20,000.00
	60001001/22020208		Software Charges/License Renewal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	60001001/22020301		Office Stationeries/Computer Consumab	0.00	0.00	0.00	514,300.00	160,000.00	0.00	0.00	514,300.00	700,000.00
	60001001/22020305		Printing of Non Security Document	0.00	0.00	0.00	56,000.00		0.00	0.00	56,000.00	100,000.00
	60001001/22020401		Main. of Motor Vehicle/Transport Equip	0.00	0.00	0.00	340,000.00	20,000.00	0.00	0.00	340,000.00	200,000.00
	60001001/22020402		Maintenance of Office Furniture	0.00	0.00	0.00	28,000.00		0.00	0.00	28,000.00	20,000.00
	60001001/22020403		Maintenance of Office Building Resident	0.00	0.00	0.00	28,000.00	4,000.00	0.00	0.00	28,000.00	100,000.00
	60001001/22020404		Maintenance of Office/IT Equipments	0.00	0.00	0.00	56,000.00	20,000.00	0.00	0.00	56,000.00	500,000.00
	60001001/22020405		Maintenance of Plants & Generators	0.00	0.00	0.00	56,000.00		0.00	0.00	56,000.00	50,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ECONOMIC SECTOR - RECURRENT - MINISTRY OF LANDS AND SURVEY CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		60001001/22020406	Other Maintenance Services	0.00	0.00	0.00	17,000.00	0.00	0.00	0.00	17,000.00	30,000.00
		60001001/22020501	Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60001001/22020506	Seminar and Conferences	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60001001/22020605	Clearing and Fumigation Services	0.00	0.00	0.00	56,000.00	0.00	0.00	0.00	56,000.00	50,000.00
		60001001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	457,000.00	340,000.00	0.00	0.00	457,000.00	800,000.00
		60001001/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	28,000.00	28,000.00	0.00	0.00	28,000.00	200,000.00
		60001001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60001001/22021001	Refreshment & Meals	0.00	0.00	0.00	56,000.00	30,000.00	0.00	0.00	56,000.00	150,000.00
		60001001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	28,000.00	10,000.00	0.00	0.00	28,000.00	50,000.00
		60001001/22021003	Publicity & Advertisements	0.00	0.00	0.00	740,000.00	0.00	0.00	0.00	740,000.00	300,000.00
		60001001/22021006	Postages & courier Services	0.00	0.00	0.00	28,000.00	3,000.00	0.00	0.00	28,000.00	30,000.00
		60001001/22021007	Welfare Packages	0.00	0.00	0.00	56,000.00	15,000.00	0.00	0.00	56,000.00	100,000.00
		60001001/22021009	Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00
		60001001/22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	112,000.00	53,000.00	0.00	0.00	112,000.00	200,000.00
			Ministry of Lands and Survey Total (A+B)	0.00	57,156,369.00	0.00	44,176,700.00	26,520,684.87			44,176,700.00	55,720,059.45

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT- OFFICE OF THE SURVEYOR-GENERAL

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
60002001	Office of the Surveyor-General											
	Personnel Cost			27,539,267.00	22,899,776.97	27,539,267.00	24,150,000.00	22,879,544.08	606,175.31	606,175.31	24,756,175.31	27,371,740.76
60002001/21020101			Basic Salary	19,930,770.00	17,202,527.48	19,930,770.00	18,000,000.00	15,743,554.26			18,000,000.00	20,972,816.00
60002001/21010103			Public Office Holders Salary	5,615,420.00	5,615,420.00	5,615,420.00	6,000,000.00	5,167,463.89			6,000,000.00	5,615,420.00
60002001/21020106			Leave Allowance	1,993,077.00	81,829.49	1,993,077.00	150,000.00	756,175.31	606,175.31	606,175.31	756,175.31	783,504.76
60002001/21020141			Corp Members Allowance	0.00	0.00	0.00	0.00				0.00	
	Overhead Cost			2,400,000.00	1,200,050.00	2,178,650.00	2,090,000.00	400,000.00	0.00	0.00	2,090,000.00	1,668,000.00
60002001/22020101			Local Travel and Transport - Training	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
60002001/22020104			Local Travelling and Transport - Others	100,000.00		100,000.00	100,000.00	60,000.00	0.00	0.00	100,000.00	100,000.00
60002001/22020105			Non Accident Bonus	50,000.00		50,000.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00
60002001/22020301			Office Stationeries/Computer Consumables	400,000.00	165,750.00	400,000.00	200,000.00	65,000.00	0.00	0.00	200,000.00	108,000.00
60002001/22020302			Books	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
60002001/22020303			Newspapers	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
60002001/22020304			Magazines & Periodicals	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
60002001/22020305			Printing of Non Security Documents	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
60002001/22020306			Printing of Security Documents	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
60002001/22020309			Teaching aids/Instruction Materials	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
60002001/22020401			Maintenance of Motor Vehicle/Transport	700,000.00	678,000.00	700,000.00	700,000.00	185,000.00	0.00	0.00	700,000.00	600,000.00
60002001/22020402			Maintenance of Office Furniture	50,000.00		50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
60002001/22020403			Maintenance of Office Building Resident	0.00		0.00	0.00	0.00	0.00	0.00	0.00	50,000.00
60002001/22020404			Maintenance of Office/IT Equipments	50,000.00		50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
60002001/22020405			Maintenance of Plants & Generators	0.00		0.00	0.00	0.00	0.00	0.00	0.00	50,000.00
60002001/22020501			Local Training	50,000.00		50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
60002001/22020502			International Training	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
60002001/22020601			Security Services	60,000.00	45,000.00	60,000.00	100,000.00	0.00	0.00	0.00	100,000.00	50,000.00
60002001/22020706			Surveying Services	200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
60002001/22020801			Motor Vehicle Fuel Cost	350,000.00	162,650.00	350,000.00	200,000.00	90,000.00	0.00	0.00	200,000.00	200,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - OFFICE OF THE SURVEYOR-GENERAL CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		60002001/22020802	Other Transport Equipment Fuel Cost	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60002001/22020901	Bank Charges (Other Than Interest)	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		60002001/22021001	Refreshment & Meals	0.00		0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00
		60002001/22021002	Honorarium & Sitting Allowance	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60002001/22021003	Publicity and Advertisements	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60002001/22021006	Postages & courier Services	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60002001/22021008	Subscription to Professional Bodies	0.00		0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00
		60002001/22021013	Promotion (Service Wide)	0.00		0.00	30,000.00	0.00	0.00	0.00	30,000.00	0.00
		60002001/22021014	Annual Budget Expenses and Administration	0.00	148,650.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	250,000.00
		Office of the Surveyor-General Total (A+B)		29,939,267.00	24,099,827.00	29,717,917.00	26,240,000.00	23,279,544.08	606,175.31	606,175.31	26,846,175.31	29,039,740.76

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
66001001	Ministry of Housing and Urban Development											
	Personnel Cost			0.00	0.00	0.00	30,860,000.00	28,368,039.20	2,641,230.84	2,641,230.00	33,501,229.84	55,354,158.02
	66001001/21010101		Basic Salary	0.00	0.00	0.00	25,700,000.00	20,566,809.36	0.00	0.00	25,700,000.00	38,651,721.80
	66001001/21010103		Public Office Holders Salary	0.00	0.00	0.00	4,300,000.00	6,793,389.27	2,493,389.27	2,493,389.00	6,793,389.27	12,099,958.85
	66001001/21020106		Leave Allowance	0.00	0.00	0.00	860,000.00	1,007,840.57	147,841.57	147,841.00	1,007,840.57	4,602,477.37
	66001001/21010102		Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Overhead Cost			0.00	0.00	0.00	2,313,300.00	1,150,000.00	0.00	0.00	2,313,300.00	4,730,000.00
	66001001/22020101		Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	66001001/22020102		Local Traveling and Transport -Others	0.00	0.00	0.00	215,000.00	41,000.00	0.00	0.00	215,000.00	700,000.00
	66001001/22020105		Non Accident Bonus	0.00	0.00	0.00	8,600.00	0.00	0.00	0.00	8,600.00	10,000.00
	66001001/22020201		Electricity Charges	0.00	0.00	0.00	22,000.00	0.00	0.00	0.00	22,000.00	0.00
	66001001/22020203		Internet Access Charges	0.00	0.00	0.00	44,000.00	0.00	0.00	0.00	44,000.00	50,000.00
	66001001/22020208		Software Charges/License Renewal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	66001001/22020301		Office Stationeries/Computer Consumables	0.00	0.00	0.00	385,700.00	375,000.00	0.00	0.00	385,700.00	600,000.00
	66001001/22020305		Printing of Non Security Document	0.00	0.00	0.00	44,000.00	21,500.00	0.00	0.00	44,000.00	0.00
	66001001/22020401		Main. of Motor Vehicle/Transport Equip	0.00	0.00	0.00	260,000.00	260,000.00	0.00	0.00	260,000.00	300,000.00
	66001001/22020402		Maintenance of Office Furniture	0.00	0.00	0.00	22,000.00	15,000.00	0.00	0.00	22,000.00	300,000.00
	66001001/22020403		Maintenance of Office Building Resident	0.00	0.00	0.00	22,000.00	0.00	0.00	0.00	22,000.00	0.00
	66001001/22020404		Maintenance of Office/IT Equipments	0.00	0.00	0.00	44,000.00	20,000.00	0.00	0.00	44,000.00	400,000.00
	66001001/22020405		Maintenance of Plants & Generators	0.00	0.00	0.00	44,000.00	38,000.00	0.00	0.00	44,000.00	500,000.00
	66001001/22020406		Other Maintenance Services	0.00	0.00	0.00	13,000.00	0.00	0.00	0.00	13,000.00	0.00
	66001001/22020501		Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	66001001/22020506		Seminar and Conferences	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	66001001/22020605		Clearing and Fumigation Services	0.00	0.00	0.00	44,000.00	35,500.00	0.00	0.00	44,000.00	100,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ECONOMIC SECTOR - RECURRENT - MINISTRY OF HOUSING AND URBAN DEVELOPMENT CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		66001001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	343,000.00	237,000.00	0.00	0.00	343,000.00	1,000,000.00
		66001001/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	22,000.00	19,000.00	0.00	0.00	22,000.00	150,000.00
		66001001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		66001001/22021001	Refreshment & Meals	0.00	0.00	0.00	44,000.00	0.00	0.00	0.00	44,000.00	200,000.00
		66001001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	22,000.00	0.00	0.00	0.00	22,000.00	0.00
		66001001/22021003	Publicity & Advertisements	0.00	0.00	0.00	560,000.00	0.00	0.00	0.00	560,000.00	200,000.00
		66001001/22021006	Postages & courier Services	0.00	0.00	0.00	22,000.00	0.00	0.00	0.00	22,000.00	20,000.00
		66001001/22021007	Welfare Packages	0.00	0.00	0.00	44,000.00	0.00	0.00	0.00	44,000.00	0.00
		66001001/22021009	Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		66001001/22021014	Annual Budget Expenses and Administra	0.00	0.00	0.00	88,000.00	88,000.00	0.00	0.00	88,000.00	200,000.00
			Ministry of Housing and Urban Development Total (A+B)	0.00	0.00	0.00	33,173,300.00	29,518,039.20	2,641,230.84	2,641,230.00	35,814,529.84	60,084,158.02

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - EBONYI STATE HOUSING DEVELOPMENT CORPORATION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
60010001	Ebonyi State Housing Development Corporation											
	Personnel Cost			10,368,850.00	6,345,849.00	10,368,850.00	7,400,000.00	5,761,734.77	0.00	0.00	7,400,000.00	5,811,210.42
	60010001/21010101		Basic Salary	9,426,227.00	6,043,959.00	9,426,227.00	7,000,000.00	5,490,223.61	0.00	0.00	7,000,000.00	5,282,918.55
	60010001/21010102		Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	60010001/21020106		Leave Allowance	942,623.00	301,890.00	942,623.00	400,000.00	271,511.16	0.00	0.00	400,000.00	528,291.87
	60010001/21020141		Corp Members Allowance						0.00	0.00		
	Overhead Cost			3,776,000.00	410,334.00	3,776,000.00	1,330,000.00	60,000.00	0.00	0.00	1,330,000.00	1,430,000.00
	60010001/22020101		Local Traveling and Transport -Training	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	60010001/22020102		Local Traveling and Transport -Others	800,000.00	47,067.00	800,000.00	100,000.00	14,000.00	0.00	0.00	100,000.00	500,000.00
	60010001/22020103		International Transport and Travels - Tr	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	60010001/22020105		Non Accident Bonus	100,000.00	0.00	100,000.00	50,000.00		0.00	0.00	50,000.00	10,000.00
	60010001/22020301		Office Stationeries/Computer Consumab	300,000.00	100,000.00	300,000.00	200,000.00	9,000.00	0.00	0.00	200,000.00	200,000.00
	60010001/22020305		Printing of Non Security Documents	200,000.00	41,200.00	200,000.00	100,000.00		0.00	0.00	100,000.00	80,000.00
	60010001/22020306		Printing of Security Documents	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	60010001/22020309		Uniforms & Other Clothing	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	60010001/22020401		Maintenance of Motor Vehicle/Transpor	350,000.00	118,400.00	350,000.00	200,000.00		0.00	0.00	200,000.00	100,000.00
	60010001/22020402		Maintenance of Office Furniture	100,000.00	16,267.00	100,000.00	50,000.00		0.00	0.00	50,000.00	40,000.00
	60010001/22020403		Maintenance of Office Building Resident	200,000.00	0.00	200,000.00	0.00		0.00	0.00	0.00	0.00
	60010001/22020404		Maintenance of Office /ICT Equipment	150,000.00	17,067.00	150,000.00	50,000.00	10,000.00	0.00	0.00	50,000.00	30,000.00
	60010001/22020405		Maintenance of Plants & Generators	70,000.00	6,200.00	70,000.00	20,000.00	14,000.00	0.00	0.00	20,000.00	20,000.00
	60010001/22020406		Other Maintenance Service	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - EBONYI STATE HOUSING DEVELOPMENT CORPORATION CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		60020001/22020501	Local Training	150,000.00	0.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		60010001/22020601	Security Services	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	20,000.00
		60010001/22020605	Clearing and Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60010001/22020602	Office Rent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60010001/22020701	Financial Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60010001/22020706	Surveying Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60010001/22020801	Motor Vehicle Fuel Cost	150,000.00	64,133.00	150,000.00	100,000.00	13,000.00	0.00	0.00	100,000.00	200,000.00
		60010001/22020803	Plant/Generator Fuel Cost	200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00
		60010001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60010001/22020902	Insurance Premium	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60010001/22021001	Refreshment & Meals	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	30,000.00
		60010001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		60010001/22021003	Publicity & Advertisements	100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	30,000.00
		60010001/22021006	Postages & courier Services	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	20,000.00	20,000.00
		60010001/22021007	Welfare Packages	100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	30,000.00
		60010001/22021013	Promotion (Service Wide)	86,000.00	0.00	86,000.00	40,000.00	0.00	0.00	0.00	40,000.00	40,000.00
		60010001/22021014	Annual Budget Expenses and Administration	300,000.00	0.00	300,000.00	100,000.00	0.00	0.00	0.00	100,000.00	80,000.00
		Ebonyi State Housing Development Corporation Total (A+B)		14,144,850.00	6,756,183.00	14,144,850.00	8,730,000.00	5,821,734.77	0.00	0.00	8,730,000.00	7,241,210.42

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - MINISTRY OF WATER RESOURCES

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

52001001

Ministry of Water Resources

Personnel Cost

				97,842,038.00	33,009,949.00	97,842,038.00	36,500,000.00	60,314,195.49	25,375,009.39	25,375,009.39	61,875,009.39	68,300,000.00
52001001/21010101	Basic Salary			77,851,780.00	28,283,639.00	77,851,780.00	30,000,000.00	55,375,009.39	25,375,009.39	25,375,009.39	55,375,009.39	59,000,000.00
52001001/21010102	Overtime Payments			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52001001/21010103	Public Office Holders Salary			12,205,080.00	3,301,574.00	12,205,080.00	4,500,000.00	3,225,002.45	0.00	0.00	4,500,000.00	6,700,000.00
52001001/21020106	Leave Allowance			7,785,178.00	1,424,736.00	7,785,178.00	2,000,000.00	1,714,183.65	0.00	0.00	2,000,000.00	2,600,000.00
52001001/21020141	Corp Members Allowance			0.00		0.00						

52054002

EBRUWASSA

Personnel Cost

				27,243,552.00	12,679,944.00	27,243,552.00	15,073,855.00	12,129,785.21	0.00	0.00	15,073,855.00	52,388,620.00
52054002/21010101	Basic Salary			25,946,240.00	11,641,366.00	25,946,240.00	13,000,000.00	11,586,077.67	0.00	0.00	13,000,000.00	46,349,860.00
52054002/21010102	Corp Members Allowance			0.00	15,000.00	0.00		0.00	0.00	0.00		0.00
52054002/21010103	Public Office Holders Salary			0.00	0.00	0.00	1,423,855.00	0.00	0.00	0.00	1,423,855.00	3,114,250.00
52054002/21020106	Leave/Other Allowance			1,297,312.00	1,023,578.00	1,297,312.00	650,000.00	543,707.54	0.00	0.00	650,000.00	2,924,510.00

Overhead Cost

				73,500,000.00	2,800,000.00	73,500,000.00	27,850,000.00	2,932,500.00	0.00	0.00	27,850,000.00	56,300,000.00
52001001/22020101	Local Traveling and Transport -Training			0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
52001001/22020102	Local Travel and Transport - Others			2,500,000.00	1,000,000.00	2,500,000.00	2,000,000.00	1,807,500.00	0.00	0.00	2,000,000.00	1,000,000.00
52001001/22020201	Electricity Charges			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52001001/22020205	Water Rates			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52001001/22020301	Office Stationeries/Computer Consumables			2,000,000.00	500,000.00	2,000,000.00	700,000.00	509,000.00	0.00	0.00	700,000.00	700,000.00
52001001/22020302	Books			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52001001/22020303	Newspapers			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52001001/22020304	Magazines & Periodicals			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52001001/22020305	Printing of Non Security Document			500,000.00	0.00	500,000.00	200,000.00	0.00	0.00	0.00	200,000.00	300,000.00
52001001/22020306	Printing of Security Documents			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52001001/22020309	Uniforms & Other Clothing			200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
52001001/22020312	Water Chemical Laboratory			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52001001/22020401	Maintenance of Motor Vehicle/Transport			2,000,000.00	500,000.00	2,000,000.00	1,200,000.00	132,150.00	0.00	0.00	1,200,000.00	1,000,000.00
52001001/22020402	Maintenance of Office Furniture			300,000.00	0.00	300,000.00	100,000.00	50,000.00	0.00	0.00	100,000.00	300,000.00
52001001/22020403	Maintenance of Office Building Resident			500,000.00	0.00	500,000.00	100,000.00	33,000.00	0.00	0.00	100,000.00	300,000.00
52001001/22020404	Maintenance of Office/IT Equipments			500,000.00	0.00	500,000.00	200,000.00	90,000.00	0.00	0.00	200,000.00	200,000.00
52001001/22020405	Maintenance of Plants & Generators			1,000,000.00	500,000.00	1,000,000.00	1,000,000.00	40,400.00	0.00	0.00	1,000,000.00	300,000.00
52001001/22020406	Other Maintenance Services			8,000,000.00	0.00	8,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00
52001001/22020410	Maintenance of Street Lightings			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52001001/22020501	Local Training			200,000.00		200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
52001001/22020506	Seminar and Conferences			500,000.00		500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
52001001/22020601	Security Services			500,000.00		500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
52001001/22020602	Office Rent			0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
52001001/22020603	Residential Rent			0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ECONOMIC SECTOR - RECURRENT - EBRUWASA

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		52001001/22020605	Cleaning & Fumigation Services	100,000.00	100,000.00	100,000.00	200,000.00	201,000.00	1,000.00	1,000.00	201,000.00	300,000.00
		52001001/22020701	Financial Consulting	300,000.00	0.00	300,000.00	150,000.00	0.00	0.00	0.00	150,000.00	50,000.00
		52001001/22020702	Information Technology Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		52001001/22020704	Engineering Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		52001001/22020705	Architectural Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		52001001/22020706	Surveying Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		52001001/22020801	Motor Vehicle Fuel Cost	2,000,000.00	200,000.00	2,000,000.00	400,000.00	66,000.00	0.00	0.00	400,000.00	500,000.00
		52001001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		52001001/22020803	Plant/Generator Fuel Cost (Oferekepe + Others)	50,000,000.00	0.00	50,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	50,000,000.00
		52001001/22020901	Bank Charges (Other Than Interest)	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	200,000.00
		52001001/22000001	Refreshment and Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
		52001001/22000002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		52001001/22021003	Publicity and Advertisements	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	400,000.00
		52001001/22021006	Postages & courier Services	100,000.00	0.00	100,000.00	50,000.00	3,450.00	0.00	0.00	50,000.00	50,000.00
		52001001/22021007	Welfare Packages	500,000.00	0.00	500,000.00	50,000.00	0.00	0.00	0.00	50,000.00	200,000.00
		52001001/22021014	Annual Budget Expenses and Administration	500,000.00	0.00	500,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
		Ministry of Water Resources Total (A+B+C)		198,585,590.00	48,489,893.00	198,585,590.00	79,423,855.00	75,376,480.70	25,375,009.39	25,375,009.39	104,798,864.39	176,988,620.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ECONOMIC SECTOR - RECURRENT - EBRUWASA

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

Overhead Cost

				3,649,080.00	0.00	3,649,080.00	1,670,000.00	0.00	0.00	0.00	1,670,000.00	1,670,000.00
52054002/22020102			Local Travel and Transport - Others	300,000.00	0.00	300,000.00	150,000.00		0.00	0.00	150,000.00	150,000.00
52054002/22020301			Office Stationeries/Computer Consumables	150,552.00	0.00	150,552.00	150,000.00	0.00	0.00	0.00	150,000.00	150,000.00
52054002/22020401			Maintenance of Motor Vehicle/Transport	104,282.00	0.00	104,282.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
52054002/22020402			Maintenance of Office Furniture	80,282.00	0.00	80,282.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
52054002/22020403			Maintenance of Office Building Resident	110,552.00	0.00	110,552.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
52054002/22020404			Maintenance of Office/IT Equipments	120,282.00	0.00	120,282.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
52054002/22020405			Maintenance of Plants & Generators	170,834.00	0.00	170,834.00	170,000.00	0.00	0.00	0.00	170,000.00	170,000.00
52054002/22020501			Local Training	150,552.00	0.00	150,552.00	150,000.00	0.00	0.00	0.00	150,000.00	150,000.00
52054002/22020801			Motor Vehicle Fuel Cost	1,000,000.00	0.00	1,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
52054002/22020802			Other Transport Equipment Fuel Cost	250,000.00	0.00	250,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
52054002/22020803			Plant/Generator Fuel Cost	300,000.00	0.00	300,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
52054002/22021001			Refreshment & Meals	110,282.00	0.00	110,282.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
52054002/22021002			Honorarium & Sitting Allowance	150,552.00	0.00	150,552.00		0.00	0.00	0.00		
52054002/22021003			Publicity and Advertisements	100,282.00	0.00	100,282.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
52054002/22021004			Medical Expenses	90,282.00	0.00	90,282.00		0.00	0.00	0.00	0.00	0.00
52054002/22021007			Welfare Expenses	250,000.00	0.00	250,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
52054002/22021008			Subscription to Professional Bodies	60,346.00	0.00	60,346.00			0.00	0.00	0.00	0.00
52054002/22021014			Annual Budget Expenses and Administration	150,000.00	0.00	150,000.00	100,000.00		0.00	0.00	100,000.00	100,000.00
EBRUWASSA Total (A+B)				30,892,632.00	12,679,944.00	30,892,632.00	16,743,855.00	12,129,785.21	0.00	0.00	16,743,855.00	54,058,620.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ADMINISTRATIVE SECTOR - RECURRENT - MINISTRY OF PROJECT MONITORING AND EVALUATION

Organization	Organization	Organisation/Economic	Economic Line Item Description	2018 Approved	2018 Actual	2018 Revised	2019 Approved	2019 Actual	2019	2019	2019 Revised	2020 Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
65001001 Ministry of Project Monitoring and Evaluation												
Personnel Cost				0.00	0.00	0.00	43,750,000.00	7,954,922.23	0.00	0.00	43,750,000.00	23,429,618.00
	65001001/21010101		Staff Salary (Civil Servant)	0.00	0.00	0.00	5,000,000.00	1,490,187.85	0.00	0.00	5,000,000.00	9,903,347.00
	65001001/21010103		Public Office Holders Salary	0.00	0.00	0.00	38,500,000.00	6,396,224.63	0.00	0.00	38,500,000.00	12,218,564.00
	65001001/21010102		Leave Allowance	0.00	0.00	0.00	250,000.00	68,509.75	0.00	0.00	250,000.00	1,307,707.00
Overhead Cost				0.00	0.00	0.00	2,060,000.00	2,000,000.00	0.00	0.00	2,060,000.00	8,060,000.00
	65001001/22020101		Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	65001001/22020102		Local Traveling and Transport -Others	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	500,000.00	1,000,000.00
	65001001/22020105		Non Accident Bonus	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	10,000.00
	65001001/22020301		Office Stationeries/Computer Consumables	0.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	1,000,000.00
	65001001/22020303		Newspapers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	65001001/22020305		Printing of Non Security Document	0.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	700,000.00
	65001001/22020401		Maintenance of Motor Vehicle/Transport	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	1,000,000.00
	65001001/22020402		Maintenance of Office Furniture	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	500,000.00
	65001001/22020403		Maintenance of Office Building Resident	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	65001001/22020404		Maintenance of Office/ IT Equipment	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	500,000.00
	65001001/22020405		Maintenance of Plants & Generators	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	500,000.00
	65001001/22020501		Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	65001001/22020502		International Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	65001001/22020605		Cleaning and Fumigation	0.00	0.00	0.00	30,000.00	30,000.00	0.00	0.00	30,000.00	200,000.00
	65001001/22020801		Motor Vehicle Fuel Cost	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	500,000.00	1,500,000.00
	65001001/22020801		Plant & Generator Fuel Cost	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	300,000.00
	65001001/22020902		Bank Charges (Other than Interest)	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	50,000.00
	65001001/22021001		Refreshment & Meals	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	500,000.00
	65001001/22021002		Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	65001001/22021003		Publicity & Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	65001001/22021004		Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	65001001/22021005		Service School Fees Payment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	65001001/22021006		Postages & courier Services	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	100,000.00
	65001001/22021007		Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	65001001/22021008		Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	65001001/22021013		Annual Budget Expenses and Administration	0.00	0.00	0.00	100,000.00	70,000.00	0.00	0.00	100,000.00	200,000.00
	Ministry of Project Monitoring and Evaluation Total (A+B)			0.00	0.00	0.00	45,810,000.00	9,954,922.23	0.00	0.00	45,810,000.00	31,489,618.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
ECONOMIC SECTOR - RECURRENT - MINISTRY OF POWER AND ENERGY

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
61001001	Ministry of Power and Energy											
	Personnel Cost			67,773,028.00	60,099,004.12	67,773,028.00	110,000,000.00	67,373,693.71	0.00	0.00	110,000,000.00	77,894,750.74
	61001001/21010101		Basic Salary	50,937,286.00	50,517,510.00	50,937,286.00	60,000,000.00	57,529,889.91	0.00	0.00	60,000,000.00	60,238,020.41
	61001001/21010103		Consolidated Reeve Fund Charges - Sal	12,205,078.00	6,017,513.00	12,205,078.00	10,000,000.00	6,886,399.18	0.00	0.00	10,000,000.00	11,632,927.92
	61001001/21020106		Leave Allowance	4,630,664.00	3,563,981.12	4,630,664.00	40,000,000.00	2,957,404.62	0.00	0.00	40,000,000.00	6,023,802.41
	Overhead Cost			916,060,750.00	550,160,150.00	916,060,750.00	15,000,000.00	2,050,000.00	0.00	0.00	15,000,000.00	11,920,000.00
	61001001/22020102		Local Traveling and Transport -Others	3,850,000.00	406,500.00	3,850,000.00	4,030,000.00	170,000.00	0.00	0.00	4,030,000.00	2,000,000.00
	61001001/22020105		Non Accident Bonus	55,000.00	0.00	55,000.00	55,000.00	0.00	0.00	0.00	55,000.00	80,000.00
	61001001/22020201		Electricity Charges	385,000,000.00	104,400,000.00	385,000,000.00	0.00	0.00	0.00	0.00		0.00
	61001001/22020301		Office Stationeries/Computer Consumab	4,400,000.00	1,288,000.00	4,400,000.00	5,000,000.00	253,300.00	0.00	0.00	5,000,000.00	2,000,000.00
	61001001/22020306		Printing of Non Security Document	1,925,000.00	0.00	1,925,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	61001001/22020401		Maintenance of Motor Vehicle/Transport	7,150,000.00	1,560,000.00	7,150,000.00	3,700,000.00	815,650.00	0.00	0.00	3,700,000.00	3,340,000.00
	61001001/22020402		Maintenance of Office Furniture	907,000.00	450,000.00	907,000.00	275,000.00	10,000.00	0.00	0.00	275,000.00	300,000.00
	61001001/22020403		Maintenance of Office Building Resident	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	61001001/22020406		Other Maintenance Services	2,653,750.00	870,650.00	2,653,750.00	140,000.00	130,000.00	0.00	0.00	140,000.00	1,800,000.00
	61001001/22020410		Maintenance of Street Light/Fueling	500,000,000.00	440,000,000.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	61001001/22020501		Local Training	2,750,000.00	0.00	2,750,000.00	150,000.00	100,000.00	0.00	0.00	150,000.00	500,000.00
	61001001/22020601		Security Services	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	61001001/22020606		Seminar and Conferences	1,650,000.00	0.00	1,650,000.00	150,000.00	120,050.00	0.00	0.00	150,000.00	500,000.00
	61001001/22020801		Motor Vehicle Fuel Cost	1,100,000.00	135,000.00	1,100,000.00	1,000,000.00	451,000.00	0.00	0.00	1,000,000.00	1,000,000.00
	61001001/22020802		Other Transport Equipment Fuel Cost	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	61001001/22020901		Bank Charges	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	61001001/22021001		Refreshment & Meals	1,100,000.00	0.00	1,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	61001001/22021003		Publicity & Advertisements	1,320,000.00	750,000.00	1,320,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	61001001/22021007		Welfare Packages	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	61001001/22021011		Recruitment & Appointment (SERVICE V	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	61001001/22021012		Promotion (Service Wide)				0.00	0.00	0.00	0.00	0.00	0.00
	61001001/22021014		Annual Budget Expenses and Administra	1,100,000.00	300,000.00	1,100,000.00	500,000.00	0.00	0.00	0.00	500,000.00	400,000.00
	Ministry of Power and Energy Total (A+B)			983,833,778.00	610,259,154.12	983,833,778.00	125,000,000.00	69,423,693.71	0.00	0.00	125,000,000.00	89,814,750.74

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
LAW AND JUSTICE SECTOR - RECURRENT - JUDICIAL SERVICE COMMISSION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
18011001	Judicial Service Commission											
	Personnel Cost			41,758,566.91	7,974,598.00	41,758,566.91	36,400,000.00	29,850,242.30	0.00	0.00	36,400,000.00	66,211,360.80
	18011001/21010101		Basic Salary	41,758,566.91	7,620,120.00	41,758,566.91	8,000,000.00	7,202,758.56	0.00	0.00	8,000,000.00	8,000,000.00
	18011001/21010102		Overtime Payment	0.00	26,743,614.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	18011001/21010103		Consolidated Reeveue Fund Charges - Sal	0.00	0.00	0.00	28,000,000.00	22,287,345.50	0.00	0.00	28,000,000.00	55,307,829.04
	18011001/21020106		Leave Allowance	0.00	354,478.00	0.00	400,000.00	360,138.24	0.00	0.00	400,000.00	2,903,531.76
	Overhead Cost			16,350,000.00	3,925,400.00	14,420,000.00	5,100,000.00	6,000,000.00	1,000,000.00	1,000,000.00	5,200,000.00	19,510,000.00
	18011001/22020102		Local Traveling and Transport -Others	1,000,000.00	500,000.00	1,000,000.00	500,000.00	600,000.00	0.00	0.00	600,000.00	2,000,000.00
	18011001/22020103		International Transport and Travels	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	18011001/22020105		Non Accident Bonus	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00
	18011001/22020301		Office Stationeries/Computer Consumab	2,000,000.00	500,000.00	2,000,000.00	500,000.00	700,000.00	200,000.00	200,000.00	700,000.00	1,500,000.00
	18011001/22020305		Printing of Non Security Document/Lett	1,000,000.00	300,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00
	18011001/22020401		Maintenance of Motor Vehicle/Transpor	300,000.00	500,000.00	300,000.00	400,000.00	400,000.00	0.00	0.00	400,000.00	1,000,000.00
	18011001/22020402		Maintenance of Office Furniture	2,000,000.00	0.00	2,000,000.00	600,000.00	900,000.00	300,000.00	300,000.00	600,000.00	2,000,000.00
	18011001/22020403		Maintenance of Office Building Resident	400,000.00	200,000.00	400,000.00	200,000.00	200,000.00	0.00	0.00	200,000.00	500,000.00
	18011001/22020405		Maintenance of Plants & Generators	200,000.00	0.00	200,000.00	300,000.00	300,000.00	0.00	0.00	300,000.00	1,000,000.00
	18011001/22020501		Local Training	2,000,000.00	905,400.00	2,000,000.00	100,000.00	100,000.00	0.00	0.00	100,000.00	500,000.00
	18011001/22020503		Training and Staff Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
	18011001/22020504		Civil Service Examination	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	18011001/22020505		ICT Training for Civil Services	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00
	18011001/22020506		Seminar and Conferences	2,000,000.00	200,000.00	2,000,000.00	1,100,000.00	1,100,000.00	0.00	0.00	1,100,000.00	3,000,000.00
	18011001/22020604		Security Vote (Including Operations)	2,000,000.00	120,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	18011001/22020605		Cleaning and Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	18011001/22020801		Motor Vehicle Fuel Cost	500,000.00	0.00	500,000.00	600,000.00	800,000.00	200,000.00	200,000.00	600,000.00	2,000,000.00
	18011001/22020803		Plant/Generator Fuel Cost	1,500,000.00	0.00	1,500,000.00	250,000.00	550,000.00	300,000.00	300,000.00	250,000.00	1,200,000.00
	18011001/22020901		Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
	18011001/22021001		Refreshment & Meals	50,000.00	0.00	50,000.00	200,000.00	200,000.00	0.00	0.00	200,000.00	1,000,000.00
	18011001/22021002		Honarium/Sitting Allowance	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
	18011001/22021003		Publicity & Advertisements	50,000.00	0.00	50,000.00	50,000.00	50,000.00	0.00	0.00	50,000.00	200,000.00
	18011001/22021011		Recuritment and Appointment (Service V	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00
	18011001/22021014		Annual Budget Expenses and Administra	200,000.00	0.00	200,000.00	100,000.00	100,000.00	0.00	0.00	100,000.00	200,000.00
	Judicial Service Commission Total			58,108,566.91	11,899,998.00	56,178,566.91	41,500,000.00	35,850,242.30	1,000,000.00	1,000,000.00	41,600,000.00	85,721,360.80

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

LAW AND JUSTICE SECTOR - RECURRENT - MINISTRY OF JUSTICE

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
26001001	Ministry of Justice											
	Personnel Cost			84,783,116.10	65,183,378.69	84,783,116.10	80,000,000.00	69,863,544.58	4,567,547.25	4,567,547.25	80,000,000.00	111,899,597.93
	26001001/21010101		Salary	47,466,604.00	41,488,273.00	47,466,604.00	70,000,000.00	51,068,406.90	0.00	0.00	70,000,000.00	71,632,703.89
	26001001/21010103		Consolidated revenue Fund Charge - Salary	14,342,832.10	17,276,136.00	14,342,832.10	12,322,685.00	16,890,232.25	4,567,547.25	4,567,547.25	16,890,232.25	33,266,894.04
	26001001/21020106		Leave Allowance	22,973,680.00	6,418,969.69	22,973,680.00	7,000,000.00	1,904,905.43	0.00	0.00	7,000,000.00	7,000,000.00
	Overhead Cost			205,000,000.00	214,511,475.00	205,000,000.00	223,850,000.00	124,500,000.00	0.00	0.00	223,850,000.00	318,350,000.00
	26001001/22020101		Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	26001001/22020102		Local Travel and Transport - Others	4,000,000.00	2,543,143.00	4,000,000.00	3,000,000.00	2,577,000.00	0.00	0.00	3,000,000.00	3,000,000.00
	26001001/22020105		Non Accident Bonus	50,000.00	0.00	50,000.00	10,000.00	0.00	0.00	0.00	10,000.00	50,000.00
	26001001/22020203		Internet Access Charges	100,000.00	0.00	100,000.00	100,000.00	80,000.00	0.00	0.00	100,000.00	150,000.00
	26001001/22020301		Office Stationeries/Computer Consumables	5,000,000.00	4,528,533.00	5,000,000.00	5,000,000.00	1,469,400.00	0.00	0.00	5,000,000.00	5,000,000.00
	26001001/22020302		Books	1,000,000.00		1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
	26001001/22020305		Water Rates	0.00		0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00
	26001001/22020306		Printing of Non Security Documents	500,000.00		500,000.00	40,000.00	391,000.00	0.00	0.00	391,000.00	500,000.00
	26001001/22020309		Uniform & Others Clothing	50,000.00		50,000.00	30,000.00	0.00	0.00	0.00	30,000.00	30,000.00
	26001001/22020401		Maintenance of Motor Vehicle/Transport	1,000,000.00	593,333.00	1,000,000.00	1,000,000.00	507,400.00	0.00	0.00	1,000,000.00	1,000,000.00
	26001001/22020402		Maintenance of Office Furniture	200,000.00	79,100.00	200,000.00	100,000.00	60,000.00	0.00	0.00	100,000.00	100,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
LAW AND JUSTICE SECTOR - RECURRENT - MINISTRY OF JUSTICE CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		26001001/22020403	Maintenance of Office Building Resident	200,000.00	60,100.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
		26001001/22020404	Maintenance of Office/IT Equipments	200,000.00	149,000.00	200,000.00	200,000.00	192,000.00	0.00	0.00	200,000.00	200,000.00
		26001001/22020405	Maintenance of Plants & Generators	500,000.00	220,000.00	500,000.00	300,000.00	38,000.00	0.00	0.00	300,000.00	300,000.00
		26001001/22020501	Local Training	300,000.00	184,000.00	300,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
		26001001/22020506	Conference Seminars	3,000,000.00		3,000,000.00	100,000.00	0.00	0.00	0.00	100,000.00	5,000,000.00
		26001001/22020701	Financial Consulting	5,000,000.00		5,000,000.00	20,000.00	0.00	0.00	0.00	20,000.00	20,000.00
		26001001/22020703	Legal Services	180,000,000.00	204,963,733.00	180,000,000.00	210,000,000.00	118,056,000.00	0.00	0.00	210,000,000.00	300,000,000.00
		26001001/22020708	Medical Consulting	300,000.00		300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		26001001/22020801	Motor Vehicle Fuel Cost	1,000,000.00	676,200.00	1,000,000.00	800,000.00	229,200.00	0.00	0.00	800,000.00	150,000.00
		26001001/22020803	Plant/Generator Fuel Cost	400,000.00	240,000.00	400,000.00	400,000.00	120,000.00	0.00	0.00	400,000.00	400,000.00
		26001001/22021001	Refreshment & Meals	350,000.00	173,333.00	350,000.00	200,000.00	180,000.00	0.00	0.00	200,000.00	300,000.00
		26001001/22021002	Honorarium & Sitting Allowance	500,000.00	30,000.00	500,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
		26001001/22021003	Publicity & Advertisements	250,000.00	0.00	250,000.00	200,000.00	0.00	0.00	0.00	200,000.00	150,000.00
		26001001/22021006	Postages & courier Services	250,000.00	0.00	250,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
		26001001/22021008	Subscription to Professional Bodies	300,000.00	0.00	300,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
		26001001/22021009	Sporting Activities	200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
		26001001/22021009	Promotion Service Wide	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		26001001/22021014	Annual Budget Expenses	350,000.00	71,000.00	350,000.00	150,000.00	50,000.00	0.00	0.00	150,000.00	200,000.00
		26001001/22021129	Special Day Celebration	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		26001001/22020132	Common Service Committees/ and comr	0.00		0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00
		Ministry of Justice Total (A+B)		289,783,116.10	279,694,853.69	289,783,116.10	303,850,000.00	194,363,544.58	4,567,547.25	4,567,547.25	303,850,000.00	430,249,597.93

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
LAW AND JUSTICE SECTOR - RECURRENT - STATE HIGH COURT

ORGANISATION CODE: 26051001

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
26051001	State High Court											
	Personnel Cost			590,340,915.00	318,328,183.00	590,340,915.00	330,000,000.00	457,145,714.42	0.00	0.00	330,000,000.00	1,429,180,617.60
26051001/21010101	Basic Salary			315,326,763.30	310,440,328.00	315,326,763.30	320,000,000.00	314,394,359.10	0.00	0.00	320,000,000.00	1,401,906,050.55
26051001/21010103	Consolidated Reeve Fund Charges - Sal			152,134,511.40	0.00	152,134,511.40	0.00	0.00	0.00	0.00	0.00	0.00
26051001/21020106	Leave/Other Allowance			122,879,640.30	7,887,855.00	122,879,640.30	10,000,000.00	7,763,141.10	0.00	0.00	10,000,000.00	27,274,567.05
	Overhead Cost			271,250,000.00	181,331,608.00	271,250,000.00	198,250,000.00	135,341,577.00	24,752,371.00	24,752,371.00	223,002,371.00	300,055,000.00
26051001/22020102	Local Traveling and Transport -Others			30,000,000.00	10,559,649.00	30,000,000.00	12,000,000.00	9,788,500.00	0.00	0.00	12,000,000.00	15,000,000.00
26051001/22020103	International Traveling and Transport -T			12,000,000.00	6,000,000.00	12,000,000.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00	10,000,000.00
26051001/22020104	International Traveling and Transport -C			10,000,000.00	3,000,000.00	10,000,000.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	3,000,000.00
26051001/22020105	Non Accident Bonus			250,000.00	0.00	250,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
26051001/22020201	Electrcity Charges			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26051001/22020202	Telephone Charges			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26051001/22020203	Internet Access Charges			1,000,000.00	830,000.00	1,000,000.00	1,000,000.00	990,000.00	0.00	0.00	1,000,000.00	3,000,000.00
26051001/22020204	Satellite Broadcasting Access Charges			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26051001/22020205	Water Rates			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26051001/22020208	Software Charges/License Renewal			1,000,000.00	0.00	1,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	1,000,000.00
26051001/22020301	Office Stationeries/Computer Consumab			15,000,000.00	12,778,100.00	15,000,000.00	15,000,000.00	10,496,210.10	0.00	0.00	15,000,000.00	10,000,000.00
26051001/22020302	Books/Law Reports for the library			10,000,000.00	6,229,200.00	10,000,000.00	8,000,000.00	2,095,600.00	0.00	0.00	8,000,000.00	12,000,000.00
26051001/22020303	Newspapers			0.00	0.00	0.00	100,000.00	205,000.00	105,000.00	105,000.00	205,000.00	500,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
LAW AND JUSTICE SECTOR - RECURRENT - STATE HIGH COURT CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		26051001/22020304	Magazines & Periodicals	0.00		0.00		0.00				
		26051001/22020305	Printing of Non Security Documents	5,000,000.00	3,678,443.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		26051001/22020309	Uniform Robig Clothing	5,000,000.00	0.00	5,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	1,000,000.00
		26051001/22020310	ICT Teaching Aids/Instruction Material	1,000,000.00	0.00	1,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	2,000,000.00
		26051001/22020401	Maintenance of Motor Vehicle/Transport	7,000,000.00	7,368,000.00	7,000,000.00	1,000,000.00	958,800.00	1,194,000.00	1,194,000.00	2,194,000.00	8,000,000.00
		26051001/22020402	Maintenance of Office Furniture	5,000,000.00	3,989,200.00	5,000,000.00	4,000,000.00	1,821,100.00	0.00	0.00	4,000,000.00	8,000,000.00
		26051001/22020403	Maintenance of Office Building Residential	10,000,000.00	12,500,000.00	10,000,000.00	14,000,000.00	2,915,010.00	0.00	0.00	14,000,000.00	20,000,000.00
		26051001/22020404	Maintenance of Office/IT Equipments	2,000,000.00	2,687,000.00	2,000,000.00	3,000,000.00	2,255,000.00	0.00	0.00	3,000,000.00	5,000,000.00
		26051001/22020405	Maintenance of Plants & Generators	5,000,000.00	4,110,000.00	5,000,000.00	3,500,000.00	5,176,000.00	1,676,000.00	1,676,000.00	5,176,000.00	8,000,000.00
		26051001/22020406	Other maintenance Services Fireextinguishers	6,000,000.00	4,600,000.00	6,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	2,000,000.00
		26051001/22020414	Maintenance of Guest House	2,000,000.00	2,835,115.00	2,000,000.00	3,000,000.00	2,036,290.91	0.00	0.00	3,000,000.00	3,000,000.00
		26051001/22020501	Local Training (NJI Organised)	15,000,000.00	8,200,000.00	15,000,000.00	9,000,000.00	6,568,000.00	0.00	0.00	9,000,000.00	15,000,000.00
		26051001/22020502	International Training/ Conferences	10,000,000.00	7,800,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	20,000,000.00
		26051001/22020503	Training and Staff Development (in house)	500,000.00	0.00	500,000.00	200,000.00	0.00	0.00	0.00	200,000.00	500,000.00
		26051001/22020506	Seminars and Conferences (Annual Bar Council)	20,000,000.00	10,500,000.00	20,000,000.00	12,000,000.00	4,236,654.55	0.00	0.00	12,000,000.00	20,000,000.00
		26051001/22020601	Security Services	3,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	4,000,000.00
		26051001/22020133	Residential Rent (Judges Quarters)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
LAW AND JUSTICE SECTOR - RECURRENT - STATE HIGH COURT CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		26051001/22020604	Security Vote Services Judges, CL, DCL, n	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		26051001/22020605	Cleaning & Fumigation Services	1,000,000.00	400,000.00	1,000,000.00	1,000,000.00	505,000.00	0.00	0.00	1,000,000.00	1,000,000.00
		26051001/22020701	Information Technology Consulting	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		26051001/22020801	Motor Vehicle Fuel Cost	8,000,000.00	7,464,951.00	8,000,000.00	900,000.00	548,000.00	0.00	0.00	900,000.00	5,000,000.00
		26051001/22020803	Plant/Generator Fuel Cost	7,000,000.00	5,400,000.00	7,000,000.00	6,000,000.00	2,515,779.90	0.00	0.00	6,000,000.00	5,000,000.00
		26051001/22020902	Insurance Premium	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	1,000,000.00
		26051001/22021001	Refreshment & Meals	2,000,000.00	1,962,000.00	2,000,000.00	2,500,000.00	1,556,423.87	0.00	0.00	2,500,000.00	2,500,000.00
		26051001/22021002	Honorarium & Sitting Allowance	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
		26051001/22021003	Publicity & Advertisements	1,500,000.00	450,000.00	1,500,000.00	700,000.00	377,090.91	0.00	0.00	700,000.00	4,000,000.00
		26051001/22021004	Medical Expenses	40,000,000.00	33,800,000.00	40,000,000.00	35,000,000.00	45,194,371.14	10,194,371.00	10,194,371.00	45,194,371.00	50,000,000.00
		26051001/22021006	Postages & courier Services	1,500,000.00	0.00	1,500,000.00	500,000.00	115,345.45	0.00	0.00	500,000.00	500,000.00
		26051001/22021007	Welfare Package	5,000,000.00	3,800,000.00	5,000,000.00	5,000,000.00	4,945,443.08	0.00	0.00	5,000,000.00	7,000,000.00
		26051001/22021008	Subscription to Professional Bodies (Bar	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		26051001/22020147	Service school fee payment	0.00		0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
		26051001/22021009	Sporting Activities	2,000,000.00	0.00	2,000,000.00	2,000,000.00	443,636.36	0.00	0.00	2,000,000.00	1,000,000.00
		26051001/22021014	Annual Budget Expenses and Admin.	500,000.00	250,000.00	500,000.00	300,000.00	221,818.18	0.00	0.00	300,000.00	5,000.00
		26051001/22020150	Medical Expenses International	0.00		0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
		26051001/22021009	Sporting Activities	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
		26051001/22021021	Special Day Celebration (Legal Year) etc	13,000,000.00	15,739,950.00	13,000,000.00	16,000,000.00	26,277,000.00	10,277,000.00	10,277,000.00	26,277,000.00	30,000,000.00
		26051001/22021022	Donations (Book Lunch inclusive)	2,000,000.00	2,400,000.00	2,000,000.00	2,500,000.00	5,000,000.00	2,500,000.00	2,500,000.00	5,000,000.00	4,000,000.00
		26051001/22021026	Common Services (Committee & Commi	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00
		High Court 1 A High Court Total (A+B)		861,590,915.00	499,659,791.00	861,590,915.00	528,250,000.00	457,145,714.42	24,752,371.00	24,752,371.00	553,002,371.00	1,729,235,617.60

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
LAW AND JUSTICE SECTOR - RECURRENT - CUSTOMARY COURT OF APPEAL

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
26052001	Customary Court											
	Personnel Cost			472,671,820.00	179,905,869.00	472,671,820.00	194,000,000.00	183,576,456.01	37,818,755.26	37,818,755.26	231,818,755.26	545,904,853.00
	26052001/21010101		Basic Salary	250,000,000.00	121,565,815.00	250,000,000.00	130,000,000.00	167,818,755.26	37,818,755.26	37,818,755.26	167,818,755.26	502,623,375.00
	26052001/21010103		Public Office Holders Salary	222,571,820.00	54,607,202.00	222,571,820.00	60,000,000.00	12,084,674.52	0.00	0.00	60,000,000.00	23,310,252.00
	26052001/21020106		Leave Allowance	12,500,000.00	3,732,852.00	12,500,000.00	4,000,000.00	3,673,026.23	0.00	0.00	4,000,000.00	19,971,226.00
	Overhead Cost			77,750,000.00	34,000,000.00	77,750,000.00	50,600,000.00	30,629,000.00	0.00	0.00	50,600,000.00	79,570,000.00
	26052001/22020102		Local Traveling and Transport -Others	5,000,000.00	4,110,000.00	5,000,000.00	5,000,000.00	4,409,000.00	0.00	0.00	5,000,000.00	5,000,000.00
	26052001/22020104		International Transport/Travels Others	7,000,000.00	0.00	7,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
	26052001/22020105		Non Accident Bonus	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	20,000.00
	26052001/22020201		Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	26052001/22020202		Telephone Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	26052001/22020205		Water Rate	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	26052001/22020301		Office Stationeries/Computer Consumables	5,000,000.00	2,328,000.00	5,000,000.00	3,000,000.00	3,125,000.00	44,455.00	44,455.00	3,044,454.55	3,500,000.00
	26052001/22020302		Books	5,000,000.00	2,028,000.00	5,000,000.00	2,500,000.00	1,000,000.00	0.00	0.00	2,500,000.00	1,000,000.00
	26052001/22020304		Magazines/Periodicals	100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
	26052001/22020305		Printing of Non Security Documents	4,000,000.00	3,144,000.00	4,000,000.00	4,000,000.00	3,300,000.00	0.00	0.00	4,000,000.00	4,000,000.00
	26052001/22020401		Maintenance of Motor Vehicle/Transport	5,000,000.00	1,812,000.00	5,000,000.00	2,000,000.00	680,000.00	0.00	0.00	2,000,000.00	1,000,000.00
	26052001/22020402		Maintenance of Office Furniture	15,000,000.00	6,318,000.00	15,000,000.00	7,000,000.00	4,101,000.00	0.00	0.00	7,000,000.00	5,000,000.00
	26052001/22020403		Maintenance of Office Building Residential	2,000,000.00	1,518,000.00	2,000,000.00	2,000,000.00	2,045,000.00	45,000.00	45,000.00	2,045,000.00	2,000,000.00
	26052001/22020404		Maintenance of Office/IT Equipments	2,000,000.00	1,434,000.00	2,000,000.00	2,000,000.00	1,790,000.00	0.00	0.00	2,000,000.00	2,000,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
LAW AND JUSTICE SECTOR - RECURRENT - CUSTOMARY COURT OF APPEAL CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		26052001/22020406	Maintenance of Plants & Generators	2,000,000.00	888,000.00	2,000,000.00	1,500,000.00	2,410,000.00	910,000.00	910,000.00	2,410,000.00	3,000,000.00
		26052001/22020405	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		26052001/22020501	Local Training	4,000,000.00	4,000,000.00	4,000,000.00	4,500,000.00	629,000.00	0.00	0.00	4,500,000.00	5,000,000.00
		26052001/22020503	Training and Staff Developmet	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		26052001/22020506	Seminar and Conference	8,000,000.00	0.00	8,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	3,000,000.00
		26052001/22020601	Security Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		26052001/22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		26052001/22020801	Motor Vehical Cost	3,000,000.00	3,000,000.00	3,000,000.00	3,500,000.00	3,550,000.00	0.00	0.00	3,500,000.00	4,000,000.00
		26052001/22020803	Plant/Generator Fuel Cost	3,000,000.00	3,000,000.00	3,000,000.00	3,500,000.00	3,260,000.00	0.00	0.00	3,500,000.00	4,000,000.00
		26052001/22021001	Refreshment & Meals	2,000,000.00	420,000.00	2,000,000.00	500,000.00	591,000.00	91,000.00	91,000.00	591,000.00	1,500,000.00
		26052001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		26052001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		26052001/22021004	Medical Treatment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		26052001/22021014	Annual Budget Expenses & Administrati	500,000.00	0.00	500,000.00	300,000.00	0.00	0.00	0.00	300,000.00	500,000.00
		26052001/22021019	Medical Expenses - International	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00
		26052001/22021021	Speical Days/Celebration Legal year	5,000,000.00	0.00	5,000,000.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	5,000,000.00
			Legal Year	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	5,000,000.00
			Over time Allowances	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Customary Court of Appeal Total (A+B)		540,321,820.00	213,905,869.00	540,321,820.00	244,600,000.00	214,205,456.01	37,818,755.26	37,818,755.26	282,418,755.26	625,474,853.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
REGIONAL SECTOR - RECURRENT - ABAKALIKI CAPITAL TERRITORY DEVELOPMENT BOARD

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
63001001	Abakaliki Capital Territory Development Board											
	Personnel Cost			67,140,586.30	51,901,375.78	67,140,586.30	67,140,586.30	38,719,583.70	0.00	0.00	67,140,586.30	67,140,586.30
	63001001/21010101		Basic Salary	21,522,011.64	6,282,830.48	21,522,011.64	21,522,011.64	10,115,939.39	0.00	0.00	21,522,011.64	21,522,011.64
	63001001/21010102		Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	63001001/21010103		Consolidated Revenue Fund Charges - Sa	43,458,597.36	43,458,568.00	43,458,597.36	43,458,597.36	28,149,468.98	0.00	0.00	43,458,597.36	43,458,597.36
	63001001/21020106		Leave Allowance	2,159,977.30	2,159,977.30	2,159,977.30	2,159,977.30	454,175.33	0.00	0.00	2,159,977.30	2,159,977.30
	Overhead Cost			8,400,000.00	5,358,566.32	8,400,000.00	857,300,000.00	4,420,050.00	0.00	705,000.00	858,005,000.00	10,550,000.00
	63001001/22020101		Local Travel and Transport - Training	800,000.00	666,666.67	800,000.00	800,000.00	0.00	0.00	0.00	800,000.00	
	63001001/22020102		Local Traveling and Transport -Others	0.00	0.00	0.00	0.00	2,915,050.00	695,000.00	0.00	695,000.00	1,000,000.00
	63001001/22020105		Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	63001001/22020301		Office Stationeries/Computer Consumab	400,000.00	451,639.99	400,000.00	400,000.00	270,000.00	0.00	0.00	400,000.00	600,000.00
	63001001/22020303		Newspapers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	63001001/22020305		Printing of Non Security Documents	850,000,000.00	466,666.67	850,000,000.00	850,000,000.00	180,000.00	0.00	0.00	850,000,000.00	1,000,000.00
	63001001/22020307		Drugs and Medical Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	63001001/22020308		Field & Camping Materials Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
	63001001/22020401		Maintenance of Motor Vehicle/Transport	500,000.00	457,300.00	500,000.00	500,000.00	26,500.00	0.00	0.00	500,000.00	0.00
	63001001/22020402		Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
	63001001/22020406		Other Services	400,000.00	326,666.67	400,000.00	400,000.00	10,000.00	0.00	0.00	400,000.00	0.00
	63001001/22020404		Maintenance of Office/IT Equipments	500,000.00	223,999.99	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00
	63001001/22020405		Maintenance of Plants and Generator	300,000.00	87,333.33	300,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	200,000.00
	63001001/22020406		Other Maintenance Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	63001001/22020501		Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	63001001/22020502		Training and Staff Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	63001001/22020503		Seminar and Conferences	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00	0.00	250,000.00	250,000.00
	63001001/22020801		Motor Vehicle Fuel Cost	800,000.00	376,000.00	800,000.00	800,000.00	120,000.00	0.00	0.00	800,000.00	1,000,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

REGIONAL SECTOR - RECURRENT - ABAKALIKI CAPITAL TERRITORY DEVELOPMENT BOARD CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan -December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		63001001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		63001001/22020803	Plant/Generator Fuel Cost	700,000.00	249,000.00	700,000.00	700,000.00	200,000.00	0.00	0.00	700,000.00	700,000.00
		63001001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		26001001/22021001	Refreshment & Meals	400,000.00	80,000.00	400,000.00	400,000.00	58,500.00	0.00	0.00	400,000.00	500,000.00
		63001001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		63001001/22021003	Publicity & Advertisements	450,000.00	216,000.00	450,000.00	450,000.00	125,000.00	0.00	0.00	450,000.00	500,000.00
		63001001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		26001001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00
		63001001/22021007	Welfare Packages	2,000,000.00	1,657,293.00	2,000,000.00	2,000,000.00	790,000.00	0.00	0.00	2,000,000.00	3,500,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
REGIONAL SECTOR - RECURRENT - ABAKALIKI CAPITAL TERRITORY DEVELOPMENT BOARD CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		63001001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		63001001/22021014	Annual Budget Expenses & Administrative	100,000.00	100,000.00	100,000.00	100,000.00	25,000.00	0.00	0.00	100,000.00	200,000.00
		63001001/22021014	Anti corruption	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00
Abakaliki Capital Territory Development Board Total (A+B)				75,140,586.30	57,259,942.10	75,140,586.30	924,440,586.30	43,139,633.70	0.00	705,000.00	925,145,586.30	77,690,586.30

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - MINISTRY OF YOUTH AND SPORTS

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Revised Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Ministry of Youth Development and Sport												
Personnel Cost				33,310,953.00	24,839,441.00	33,310,953.00	28,800,000.00	23,602,733.39	1,109,351.17	1,109,351.17	29,909,351.17	34,651,143.04
		13001001/21010101	Basic Salary	20,190,310.00	18,608,247.00	20,190,310.00	21,000,000.00	14,766,214.67	0.00	0.00	21,000,000.00	19,953,381.00
		13001001/21010102	Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		13001001/21010103	Public Office Holders Salary	12,205,080.00	5,315,631.00	12,205,080.00	7,000,000.00	8,109,351.17	1,109,351.17	1,109,351.17	8,109,351.17	12,702,374.04
		13001001/21020106	Leave Allowance	915,563.00	915,563.00	915,563.00	800,000.00	727,167.55	0.00	0.00	800,000.00	1,995,388.00
		13001001/21020141	Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Overhead Cost				9,900,000.00	10,800,000.00	9,900,000.00	5,550,000.00	2,035,800.00	0.00	0.00	5,550,000.00	7,550,000.00
		13001001/22020102	Local Traveling and Transport -Others	3,000,000.00	937,875.00	3,000,000.00	1,500,000.00	464,200.00	0.00	0.00	1,500,000.00	1,000,000.00
		13001001/22020301	Office Stationeries/Computer Consumables	1,000,000.00	847,859.00	1,000,000.00	1,000,000.00	569,800.00	0.00	0.00	1,000,000.00	1,000,000.00
		13001001/22020305	Printing of Non Security Documents	1,000,000.00	573,333.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	500,000.00
		13001001/22020401	Maintenance of Motor Vehicle/Transport	200,000.00	200,000.00	200,000.00	250,000.00	215,000.00	0.00	0.00	250,000.00	550,000.00
		13001001/22020402	Maintenance of Office Furniture	450,000.00	140,000.00	450,000.00	150,000.00	135,800.00	0.00	0.00	150,000.00	150,000.00
		13001001/22020406	Other Maintenance Services	1,000,000.00	100,000.00	1,000,000.00	250,000.00	0.00	0.00	0.00	250,000.00	250,000.00
		13001001/22020501	Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		13001001/22020506	Seminar and Conferences	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00
		13001001/22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00
		13001001/22020701	Other Consulting Services	50,000.00	32,533.00	50,000.00	50,000.00	27,000.00	0.00	0.00	50,000.00	50,000.00
		13001001/22020803	Plant/Generator Fuel Cost	200,000.00	7,089,733.00	200,000.00	150,000.00	64,000.00	0.00	0.00	150,000.00	200,000.00
		13001001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		13001001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		13001001/22021009	Sporting Activities	3,000,000.00	878,667.00	3,000,000.00	500,000.00	450,000.00	0.00	0.00	500,000.00	3,000,000.00
		13001001/22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	200,000.00	110,000.00	0.00	0.00	200,000.00	200,000.00
		13001001/22021021	Special Day/Celebration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		13001001/22021032	Youth Empowerment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ministry of Youth and Sports Total (A+B)				43,210,953.00	35,639,441.00	43,210,953.00	34,350,000.00	25,638,533.39	1,109,351.17	1,109,351.17	35,459,351.17	42,201,143.04

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

SOCIAL SECTOR - RECURRENT- EBONYI STATE SPORTS COUNCIL

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
13051001	Ebonyi State Sports Council											
	Personnel Cost			0.00	17,141,825.84	0.00	20,110,805.00	12,305,829.13	0.00	0.00	20,110,805.00	28,752,211.55
	13051001/21010101		Basic Salary	0.00	16,336,701.48	0.00	18,282,550.00	11,716,979.75	0.00	0.00	18,282,550.00	26,138,357.77
	13051001/21010102		Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	13051001/21020106		Leave Allowance	0.00	805,124.36	0.00	1,828,255.00	588,849.38	0.00	0.00	1,828,255.00	2,613,853.78
	13051001/21020141		Corp Members Allowance	0.00		0.00	0.00		0.00	0.00		
	Overhead Cost			0.00	80,900,000.00	0.00	4,867,000.00	240,000.00	0.00	0.00	4,867,000.00	4,160,000.00
	13051001/22020101		Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	13051001/22020102		Local Travel and Transport - Others	0.00	380,000.00	0.00	1,500,000.00	100,000.00	0.00	0.00	1,500,000.00	800,000.00
	13051001/22020103		International Transport and Travels - Tr	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	13051001/22020105		Non Accident Bonus	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	20,000.00
	13051001/22020201		Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	13051001/22020202		Telephone Charge	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	13051001/22020208		Software Charges/License Renewal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	13051001/22020301		Office Stationeries/Computer Consumab	0.00	265,000.00	0.00	200,000.00	80,000.00	0.00	0.00	200,000.00	450,000.00
	13051001/22020302		Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	13051001/22020303		Newspapers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	13051001/22020305		Printing of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	13051001/22020306		Printing of Security Documents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	13051001/22020307		Drugs and Medical Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	13051001/22020308		Field & Camping Materials Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	13051001/22020309		Uniforms & Other Clothing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	13051001/22020401		Maintenance of Motor Vehcile/Transpor	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	300,000.00
	13051001/22020402		Maintenance of Office Furniture	0.00	60,000.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00
	13051001/22020403		Maintenance of Office Building Resident	0.00	20,000.00	0.00	150,000.00	0.00	0.00	0.00	150,000.00	150,000.00
	13051001/22020404		Maintenance of Office/IT Equipments	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
	13051001/22020405		Maintenance of Plants & Generators	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	250,000.00
	13051001/22020501		Local Training	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	150,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED RECURRENT EXPENDITURE FOR SECTORS AND ORGANISATIONS

SOCIAL SECTOR - RECURRENT- EBONYI STATE SPORTS COUNCIL CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		13051001/22020502	International Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		13051001/22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
		13051001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	232,000.00	0.00	0.00	0.00	232,000.00	232,000.00
		13051001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
		13051001/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00	150,000.00	350,000.00
		13051001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	15,000.00	0.00	0.00	0.00	15,000.00	15,000.00
		13051001/22021001	Refreshment & Meals	0.00	75,000.00	0.00	500,000.00	60,000.00	0.00	0.00	500,000.00	500,000.00
		13051001/22021002	Honorarium and Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		13051001/22021003	Publicity & Advertisement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		13051001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		13051001/22021005	Service School Fees Payment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		13051001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		13051001/22021007	Welfare Packages	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	243,000.00
		13051001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
		13051001/22021009	Sporting Activities	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
		13051001/22021014	Annual Budget Expenses & Administrative	0.00	100,000.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	300,000.00
		13051001/22021034	Memorial Competitions (Dr. Ezeogo Akanu Ibiam, Dr. Sen. Offia Nwali & Sen. Andrew Nwankwo)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Ebonyi State Sports Council Total (A+B)		0.00	98,041,825.84	0.00	24,977,805.00	12,545,829.13	0.00	0.00	24,977,805.00	32,912,211.55

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
14001001	Ministry of Women Affairs and Social Development											
	Personnel Cost			82,068,458.57	78,433,839.72	82,068,458.57	81,000,000.00	72,948,406.73	50,162.23	50,162.23	81,050,162.23	92,444,876.73
	14001001/21010101		Basic Salary	64,102,259.57	71,883,191.64	64,102,259.57	75,000,000.00	67,341,292.09	0.00	0.00	75,000,000.00	79,315,852.80
	14001001/21010102		Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14001001/21000003		Public Office Holders Salary	12,205,090.00	5,942,095.77	12,205,090.00	6,000,000.00	5,556,952.41	0.00	0.00	6,000,000.00	12,352,928.14
	14001001/21020106		Leave Allowance	5,761,109.00	608,552.31	5,761,109.00	0.00	50,162.23	50,162.23	50,162.23	50,162.23	776,095.79
	14001001/21020141		Corp Members Allowance		0.00		0.00	0.00	0.00	0.00	0.00	
	Overhead Cost			121,900,000.00	8,165,861.00	121,900,000.00	18,003,673.00	2,200,000.00	0.00	0.00	18,003,673.00	19,010,000.00
	14001001/22020102		Local Traveling and Transport -Others	3,000,000.00	3,934,666.00	3,000,000.00	4,400,000.00	227,000.00	0.00	0.00	4,400,000.00	1,500,000.00
	14001001/22020105		Non Accident Bonus	50,000.00	0.00	50,000.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00
	14001001/22020301		Office Stationeries/Computer Consumables	2,000,000.00	1,032,000.00	2,000,000.00	1,200,000.00	402,400.00	0.00	0.00	1,200,000.00	1,200,000.00
	14001001/22020306		Printing of Non Security Documents	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	500,000.00
	14001001/22020310		Teaching aids/ Instruction Materials	4,000,000.00	0.00	4,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00
	14001001/22020311		Food Staff/Catering Materials Supplies	5,000,000.00	0.00	5,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00
	14001001/22020401		Maintenance of Motor Vehicle/Transport	1,000,000.00	1,243,673.00	1,000,000.00	1,243,673.00	383,600.00	0.00	0.00	1,243,673.00	1,000,000.00
	14001001/22020402		Maintenance of Office Furniture	500,000.00	66,666.00	500,000.00	100,000.00	55,000.00	0.00	0.00	100,000.00	100,000.00
	14001001/22020403		Maintenance of Office Building Resident	500,000.00	10,666.00	500,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
	14001001/22020404		Maintenance of Office/IT Equipments	1,000,000.00	255,266.00	1,000,000.00	300,000.00	5,000.00	0.00	0.00	300,000.00	300,000.00
	14001001/22020405		Maintenance of Plants & Generators	1,150,000.00	120,206.00	1,150,000.00	150,000.00	25,000.00	0.00	0.00	150,000.00	200,000.00
	14001001/22020501		Local Training	1,000,000.00	160,000.00	1,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
	14001001/22020506		Seminar and Conferences	1,000,000.00	21,733.00	1,000,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
	14001001/22021001		Refreshment & Meals	1,000,000.00	317,066.00	1,000,000.00	400,000.00	121,000.00	0.00	0.00	400,000.00	400,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

SOCIAL SECTOR - RECURRENT - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		14001001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		14001001/22021003	Publicity & Advertisements	600,000.00	785,586.00	600,000.00	1,000,000.00	78,500.00	0.00	0.00	1,000,000.00	500,000.00
		14001001/22021007	Welfare Packages	300,000.00	0.00	300,000.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00
		14001001/22021008	Subscription to Professional Bodies	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		14001001/22021014	Annual Budget Expenses and Administration	600,000.00	218,333.00	600,000.00	200,000.00	40,000.00	0.00	0.00	200,000.00	100,000.00
		14001001/22021015	Speical Day Celebration	20,000,000.00	0.00	20,000,000.00	2,000,000.00	5,000.00	0.00	0.00	2,000,000.00	3,000,000.00
		14001001/22021018	Gender	7,000,000.00	0.00	7,000,000.00	500,000.00	57,500.00	0.00	0.00	500,000.00	1,500,000.00
		14001001/22040110	Subven to Women and Child Development	50,000,000.00	0.00	50,000,000.00	5,000,000.00		0.00	0.00	5,000,000.00	2,000,000.00
			Remind home	3,600,000.00		3,600,000.00	1,000,000.00	800,000.00	0.00	0.00	1,000,000.00	2,400,000.00
			Rehab Center	1,000,000.00		1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
			Drop-In Center	2,000,000.00		2,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
		14001001/2202110	Child Development	5,000,000.00		5,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	2,000,000.00
			OVC (52 000) in Enrollment	10,000,000.00		10,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00
			Ministry of Women Affairs and Social Development Total (A+B)	203,968,458.57	86,599,700.72	203,968,458.57	99,003,673.00	75,148,406.73	50,162.23	50,162.23	99,053,835.23	111,454,876.73

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - MINISTRY OF EDUCATION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
17001001	Ministry of Education											
	Personnel Cost			78,600,937.00	63,214,650.43	78,600,937.00	4,384,500,000.00	59,678,448.75	290,048.56	290,048.56	4,384,790,048.56	74,265,512.71
	17001001/21010101		Basic Salary	60,359,870.00	53,852,854.65	60,359,870.00	55,000,000.00	50,432,811.05	0.00	0.00	55,000,000.00	56,283,238.08
	17001001/21010102		Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17001001/21010103		Public Office Holders Salary	12,205,080.00	6,518,972.33	12,205,080.00	6,500,000.00	6,790,048.56	290,048.56	290,048.56	6,790,048.56	12,353,683.57
	17001001/21020106		Leave Allowance	6,035,987.00	2,842,823.45	6,035,987.00	3,000,000.00	2,455,589.14	0.00	0.00	3,000,000.00	5,628,591.06
	17001001/21020141		Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Subvention to EBSU	0.00	0.00	0.00	3,600,000,000.00	0.00	0.00	0.00	3,600,000,000.00	0.00
			subvention to EBSCOEI	0.00	0.00	0.00	720,000,000.00	0.00	0.00	0.00	720,000,000.00	0.00
	Overhead Cost			48,830,000.00	1,624,386,500.00	48,830,000.00	38,170,000.00	2,650,000.00	0.00	0.00	0.00	17,770,000.00
	17001001/22020101		Local Traveling and Transport -Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17001001/22020102		Local Travel and Transport - Others	5,000,000.00	5,000,000.00	5,000,000.00	7,000,000.00	419,000.00	0.00	0.00	7,000,000.00	2,000,000.00
	17001001/22020105		Non Accident Bonus	50,000.00	0.00	50,000.00	20,000.00	0.00	0.00	0.00	20,000.00	20,000.00
	17001001/22020201		Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17001001/22020203		Internet Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17001001/22020301		Office Stationeries/Computer Consumables	5,000,000.00	1,582,000.00	5,000,000.00	2,000,000.00	445,000.00	0.00	0.00	2,000,000.00	1,000,000.00
	17001001/22020302		Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17001001/22020304		Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17001001/22020305		Printing of Security Documents	10,000,000.00	1,000,000.00	10,000,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	600,000.00
	17001001/22020309		Uniform & Others Clothing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17001001/22020310		Teaching aids/Instruction Materials	15,000,000.00	10,000,000.00	15,000,000.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	6,000,000.00
	17001001/22020401		Maintenance of Motor Vehicle/Transport	500,000.00	500,000.00	500,000.00	7,000,000.00	675,000.00	0.00	0.00	7,000,000.00	1,500,000.00
	17001001/22020402		Maintenance of Office Furniture	500,000.00	500,000.00	500,000.00	100,000.00	20,000.00	0.00	0.00	100,000.00	100,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

SOCIAL SECTOR - RECURREN - MINISTRY OF EDUCATION CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		17001001/22020403	Maintenance of Office Building Resident	500,000.00	180,000.00	500,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
		17001001/22020404	Maintenance of Office/IT Equipments	1,000,000.00	420,000.00	1,000,000.00	500,000.00	207,500.00	0.00	0.00	500,000.00	500,000.00
		17001001/22020405	Maintenance of Plants & Generators	8,000,000.00	2,426,000.00	8,000,000.00	3,000,000.00	68,500.00	0.00	0.00	3,000,000.00	1,000,000.00
		17001001/22020501	Local Training/School Debate	30,000,000.00	0.00	30,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
		17001001/22020506	Seminar and Conference	7,000,000.00	465,000.00	7,000,000.00	600,000.00	0.00	0.00	0.00	600,000.00	600,000.00
		17001001/22020601	Security Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17001001/22020605	Cleaning & Fumigation Services	230,000.00	25,000.00	230,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
		17001001/22020801	Motor Vehicle Fuel Cost	2,000,000.00	611,000.00	2,000,000.00	800,000.00	130,000.00	0.00	0.00	800,000.00	800,000.00
		17001001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17001001/22020803	Plant/Generator Fuel Cost	1,000,000.00	472,500.00	1,000,000.00	500,000.00	80,000.00	0.00	0.00	500,000.00	500,000.00
		17001001/22020901	Bank Charges (Other Than Interest)	100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
		17001001/22020902	Insurance Premium	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17001001/22020904	Other CRF Bank Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17001001/22021001	Refreshment & Meals	0.00	485,000.00	0.00	500,000.00	330,000.00	0.00	0.00	500,000.00	500,000.00
		17001001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17001001/22021003	Publicity & Advertisements	1,500,000.00	390,000.00	1,500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00
		17001001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17001001/22021005	Service School Fees Payment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17001001/22021006	Postages & courier Services	150,000.00	30,000.00	150,000.00	50,000.00	10,000.00	0.00	0.00	50,000.00	50,000.00
		17001001/22021007	Welfare Packages	1,000,000.00	300,000.00	1,000,000.00	500,000.00	175,000.00	0.00	0.00	500,000.00	500,000.00
		17001001/22021008	Subscription to Professional Bodies	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17001001/22021009	Sporting Activities	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
		17001001/22021012	Promotion (Service Wide)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17001001/22021014	Annual Budget Expenses and Administra	200,000.00	0.00	200,000.00	200,000.00	90,000.00	0.00	0.00	200,000.00	200,000.00
		17001001/22021021	Speical Days/Celebration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17001001/22021015	Grant to the EBSU (Intervention Fund)		1,100,000,000.00			0.00	0.00	0.00	0.00	0.00
		17001001/22021016	Grant to College of Education Ikwo (Intervention Fund)		500,000,000.00			0.00			0.00	0.00
		Ministry of Education Total (A+B)		127,430,937.00	1,687,601,150.43	127,430,937.00	4,422,670,000.00	62,328,448.75	290,048.56	290,048.56	4,384,790,048.56	92,035,512.71

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

SOCIAL SECTOR - RECURRENT - SECONDARY EDUCATION BOARD

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
17051001	Secondary Education Board											
	Personnel Cost			3,050,065,367.52	2,461,985,738.29	3,050,065,367.52	3,565,000,000.00	2,397,341,851.00	39,310,063.13	39,310,063.13	3,604,310,063.13	2,694,563,853.00
17051001/21010101			Basic Salary	2,491,878,991.00	1,918,025,096.86	2,491,878,991.00	3,000,000,000.00	2,024,572,903.61	0.00	0.00	3,000,000,000.00	2,068,184,162.00
17051001/21010103			Public Office Holders Salary	32,761,128.00	30,532,516.97	32,761,128.00	15,000,000.00	26,370,846.48	11,370,846.48	11,370,846.48	26,370,846.48	36,361,128.00
17051001/21010102			Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17051001/21020105			Entertainment Allowances	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17051001/21020106			Leave Allowance	124,593,949.55	95,378,195.06	124,593,949.55	150,000,000.00	101,070,092.36	0.00	0.00	150,000,000.00	103,462,738.00
17051001/21020113			Teaching Allowance	525,425,248.52	418,049,929.40	525,425,248.52	400,000,000.00	427,939,216.65	27,939,216.65	27,939,216.65	427,939,216.65	486,555,825.00
17051001/21020141			Corp Members Allowance									
	Overhead Cost			209,750,000.00	10,117,053.33	209,750,000.00	17,900,000.00	3,450,000.00	0.00	0.00	17,900,000.00	8,800,000.00
17051001/22020102			Local Travel and Transport - Others	1,500,000.00	1,156,920.00	1,500,000.00	1,500,000.00	1,000,000.00	0.00	0.00	1,500,000.00	1,000,000.00
17051001/22020101			Local Travel and Transport - Training	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17051001/22020105			Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17051001/22020000			Office Stationeries/Computer Consumables	6,000,000.00	4,271,333.00	6,000,000.00	5,000,000.00	2,200,000.00	0.00	0.00	5,000,000.00	5,000,000.00
17051001/22020305			Printing of Non Security Documents	1,000,000.00	0.00	1,000,000.00	1,000,000.00	200,000.00	0.00	0.00	1,000,000.00	1,000,000.00
17051001/22020401			Maintenance of Motor Vehicle/Transport	2,000,000.00	2,000,000.00	2,000,000.00	2,500,000.00	2,000,000.00	0.00	0.00	2,500,000.00	1,000,000.00
17051001/22020402			Maintenance of Office Furniture	200,000.00	29,333.33	200,000.00	50,000.00	0.00	0.00	0.00	50,000.00	300,000.00
17051001/22020403			Maintenance of Office Building Residential	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17051001/22020404			Maintenance of Office/IT Equipments	5,000,000.00	769,467.00	5,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	500,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - SECONDARY EDUCATION BOARD CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		17051001/22020405	Maintenance of Plants & Generators	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00
		17051001/22020406	Other Maintenance Services	1,000,000.00	0.00	1,000,000.00		0.00	0.00	0.00	0.00	1,200,000.00
		17051001/22020501	Local Training	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00
		17051001/22020506	Seminar and Conferences	0.00	1,000,000.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00
		17051001/22020605	Cleaning & Fumigation Services	100,000.00	0.00	100,000.00	200,000.00	100,000.00	0.00	0.00	200,000.00	300,000.00
		17051001/22020801	Motor Vehicle Fuel Cost	2,000,000.00	100,000.00	2,000,000.00	400,000.00	300,000.00	0.00	0.00	400,000.00	1,000,000.00
		17051001/22020802	Other Transport Equipment Fuel Cost	500,000.00	200,000.00	500,000.00	500,000.00	700,000.00	200,000.00	200,000.00	700,000.00	500,000.00
		17051001/22020803	Plant/Generator Fuel Cost	0.00	474,533.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
		17051001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17051001/22021001	Sch Meals/Sch. Agric. to 31 Pilot Sch	180,000,000.00	0.00	180,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17051001/22021002	Honorarium & Sitting Allowance	240,000.00	0.00	240,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17051001/22021003	Publicity & Advertisement	300,000.00	0.00	300,000.00	150,000.00	0.00	0.00	0.00	150,000.00	300,000.00
		17051001/22021004	Medical Expenses	5,000,000.00	72,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17051001/22021005	Service Sch Fees Payment (Supervision &	510,000.00	0.00	510,000.00	400,000.00	400,000.00	0.00	0.00	400,000.00	1,500,000.00
		17051001/22021006	Postage and Courier Services	60,000.00	0.00	60,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
		17051001/22021007	Welfare Packages	240,000.00	43,467.00	240,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
		17051001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
		17051001/22021009	Sporting Activities	1,000,000.00	0.00	1,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
		17051001/22021011	Recruitment & Appointment (SERVICE V	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	300,000.00
		17051001/22021013	Promotion (Service Wide)	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
		17051001/22021014	Annual Budget Expenses & Administrati	300,000.00	0.00	300,000.00	200,000.00	0.00	0.00	0.00	200,000.00	300,000.00
			Secondary Education Board Total (A+B)	3,259,815,367.52	2,472,102,791.62	3,259,815,367.52	3,582,900,000.00	2,404,241,851.00	39,310,063.13	39,310,063.13	3,622,210,063.13	2,703,363,853.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - UNIVERSAL BASIC EDUCATION BOARD

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

17003001 Ebonyi State Universal Basic Education Board

Personnel Cost

				187,068,476.00	133,013,200.00	187,068,476.00	142,000,000.00	155,378,977.60	27,996,179.84	27,996,179.84	169,996,179.84	161,138,488.00
17003001/21010101			Basic Salary	145,463,450.00	92,638,174.00	145,463,450.00	100,000,000.00	127,996,179.84	27,996,179.84	27,996,179.84	127,996,179.84	121,271,215.00
17003001/21010103			Public Office Holders Salary	27,058,681.00	27,058,681.00	27,058,681.00	28,000,000.00	21,022,612.38	0.00	0.00	28,000,000.00	27,058,445.00
17003001/21010102			Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17003001/21020106			Leave Allowance	14,546,345.00	13,316,345.00	14,546,345.00	14,000,000.00	6,360,185.38	0.00	0.00	14,000,000.00	12,808,828.00

Overhead Cost

				546,857,000.00	3,933,013,200.00	546,857,000.00	16,924,000.00	0.00	0.00	0.00	16,924,000.00	11,400,000.00
17003001/22020101			Local Traveling and Transport -Training	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17003001/22020102			Local Travel and Transport - Others	812,000.00	0.00	812,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
17003001/22020103			Non Accident Bonus	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17003001/22020201			Electricity Charges	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00
17003001/22020202			Telephone Charges	540,000.00	0.00	540,000.00	540,000.00	0.00	0.00	0.00	540,000.00	0.00
17003001/22020203			Internet Access Charges	3,900,000.00	0.00	3,900,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	400,000.00
17003001/22020301			Office Stationeries/Computer Consumables	360,000.00	0.00	360,000.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00
17003001/22020302			Books	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00
17003001/22020304			Magazine and Periodicals	125,000.00	0.00	125,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17003001/22020310			Teaching aids/ Instruction Materials	4,800,000.00	0.00	4,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17003001/22020401			Maintenance of Motor Vehicle/Transport	2,820,000.00	0.00	2,820,000.00	2,820,000.00	0.00	0.00	0.00	2,820,000.00	1,000,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - UNIVERSAL BASIC EDUCATION BOARD CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		17003001/22020402	Maintenance of Office Furniture	624,000.00	0.00	624,000.00	624,000.00	0.00	0.00	0.00	624,000.00	650,000.00
		17003001/22020403	Maintenance of Office Building Resident	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00
		17003001/22020404	Maintenance of Office/IT Equipments	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	500,000.00
		17003001/22020405	Maintenance of Plants & Generators	220,000.00	0.00	220,000.00	220,000.00	0.00	0.00	0.00	220,000.00	500,000.00
		17003001/22020501	Local Training	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17003001/22020502	International Training & Seminar	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00
		17003001/22020503	Training and Staff Development	800,000.00	0.00	800,000.00	800,000.00	0.00	0.00	0.00	800,000.00	1,000,000.00
		17003001/22020601	Security Services	1,500,000.00	0.00	1,500,000.00	300,000.00	0.00	0.00	0.00	300,000.00	600,000.00
		17003001/22020602	Office Rent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17003001/22020605	Cleaning and Fumigation Service	636,000.00	0.00	636,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00
		17003001/22020701	Financial Consulting	600,000.00	0.00	600,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00
		17003001/22020703	Legal Services	1,500,000.00	0.00	1,500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00
		17003001/22020705	Architectural Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17003001/22020708	Medical Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17003001/22020801	Motor Vehicle Fuel Cost	3,500,000.00	0.00	3,500,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	100,000.00
		17003001/22020802	Other Transport Equipment Fuel Cost	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17003001/22020803	Plant/Generator Fuel Cost	2,000,000.00	0.00	2,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
		17003001/22020901	Bank Charges (Other Than Interest)	480,000.00	0.00	480,000.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00
		17003001/22020902	Insurance Premium	600,000.00	0.00	600,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00
		17003001/22021001	School Feeding/Agric Programme	500,000,000.00	0.00	500,000,000.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00
		17001001/22021001	Refreshment & Meals	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	300,000.00	500,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - UNIVERSAL BASIC EDUCATION BOARD CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		17003001/22021002	Honorarium & Sitting Allowance	1,560,000.00	0.00	1,560,000.00	400,000.00	0.00	0.00	0.00	400,000.00	1,000,000.00
		17003001/22021003	Publicity & Advertisements	1,700,000.00	0.00	1,700,000.00	400,000.00	0.00	0.00	0.00	400,000.00	400,000.00
		17003001/22021005	Service School Fees Payment	120,000.00	0.00	120,000.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00
		17003001/220221009	School Supervision & Monitoring	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17003001/22021006	Postages & Corrier Services	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	50,000.00
		17003001/22021007	Welfare Expenses	860,000.00	0.00	860,000.00	860,000.00	0.00	0.00	0.00	860,000.00	1,000,000.00
		17003001/22021008	Subcription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17003001/22021011	Recruitment & Appointment (SERVICE WIDE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17003001/22021013	Promotion (Service Wide)	1,000,000.00	0.00	1,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
		17003001/22021014	Annual Budget Expenses and Administrative	600,000.00	0.00	600,000.00	500,000.00	0.00	0.00	0.00	500,000.00	300,000.00
		17003001/23020107	UBEB Counterpart Fund		1,900,000,000.00		0.00	0.00	0.00	0.00	0.00	0.00
		Ebonyi State Universal Basic Education Board Total (A+B)		733,113,476.00	2,033,013,200.00	733,113,476.00	158,924,000.00	155,378,977.60	27,996,179.84	27,996,179.84	186,920,179.84	172,538,488.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT- EXAMINATION DEVELOPMENT CENTRE

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
Examination Development Centre												
Personnel Cost				6,185,370.00	4,052,101.70	6,185,370.00	3,700,000.00	3,884,228.97	25,360.00	25,360.00	3,899,177.07	4,650,733.80
		17009001/21010101	Basic Salary	5,867,060.00	3,849,496.61	5,867,060.00	3,500,000.00	3,699,177.07	25,360.00	25,360.00	3,699,177.07	4,227,949.00
		17009001/21010102	Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17009001/21020106	Leave Allowance	318,310.00	202,605.09	318,310.00	200,000.00	185,051.90	0.00	0.00	200,000.00	422,784.80
Overhead Cost				130,850,000.00	91,185,560.00	130,850,000.00	112,180,000.00	80,000.00	0.00	0.00	112,180,000.00	148,989,000.00
		17009001/22020102	Local Travel and Transport - Others	5,000,000.00	5,275,344.00	5,000,000.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	7,604,000.00
		17009001/22020201	Electricity Charges	200,000.00	27,600.00	200,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
		17009001/22020202	Telephone Charge	1,000,000.00		1,000,000.00	10,000.00	0.00	0.00	0.00	10,000.00	12,000.00
		17009001/22020203	Internet Access Charges	200,000.00	205,200.00	200,000.00	250,000.00	0.00	0.00	0.00	250,000.00	250,000.00
		17009001/22020204	Software Charges/License Renewal	3,000,000.00		3,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	500,000.00
		17009001/22020301	Office Stationeries/Computer Consumables	200,000.00	241,680.00	200,000.00	350,000.00	40,000.00	0.00	0.00	350,000.00	350,000.00
		17009001/22020302	Books				10,000.00	0.00	0.00	0.00	10,000.00	10,000.00
		17009001/22020305	Printing of Non Security Documents	35,200,000.00	39,704,400.00	35,200,000.00	45,000,000.00	0.00	0.00	0.00	45,000,000.00	60,000,000.00
		17009001/22020306	Printing of Security Documents	10,000,000.00	8,000,000.00	10,000,000.00	9,000,000.00	0.00	0.00	0.00	9,000,000.00	16,000,000.00
		17009001/22020310	Teaching aids/Instruction Materials	40,440,000.00	9,806,708.00	40,440,000.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	28,500,000.00
		17009001/22020311	Food Stuff / Catering Materials Supplies	300,000.00		300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17009001/22020401	Maintenance of Motor Vehicle/Transport	200,000.00	117,960.00	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	400,000.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

SOCIAL SECTOR - RECURRENT- EXAMINATIONS DEVELOPMENT CENTRE CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		17009001/22020403	Maintenance of Office Building Resident	1,000,000.00		1,000,000.00		0.00	0.00	0.00		200,000.00
		17009001/22020404	Maintenance of Office/IT Equipments	2,000,000.00	398,220.00	2,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	1,400,000.00
		17009001/22020405	Maintenance of Plants & Generators	500,000.00	40,200.00	500,000.00	100,000.00	0.00	0.00	0.00	100,000.00	648,000.00
		17009001/22020501	Local Training	4,000,000.00	645,000.00	4,000,000.00	800,000.00	0.00	0.00	0.00	800,000.00	800,000.00
		17009001/22020601	Security Services	5,000,000.00	1,284,000.00	5,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	4,500,000.00
		17009001/22020605	Cleaning & Fumigation Services	100,000.00	30,000.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	300,000.00
		17009001/22020701	Financial Consulting	200,000.00		200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17009001/22020710	Audit Fees	500,000.00		500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17009001/22020711	Other Consulting Services	500,000.00		500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17009001/22020801	Motor Vehicle Fuel Cost	1,000,000.00	301,440.00	1,000,000.00	400,000.00	40,000.00	0.00	0.00	400,000.00	960,000.00
		17009001/22020802	Other Transport Equipment Fuel Cost	100,000.00		100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	80,000.00
		17009001/22020803	Plant/Generator Fuel Cost	2,500,000.00	538,728.00	2,500,000.00	700,000.00	0.00	0.00	0.00	700,000.00	1,825,000.00
		17009001/22020901	Bank Charges (Other Than Interest)				100,000.00	0.00	0.00	0.00	100,000.00	120,000.00
		17009001/22021001	Refreshment & Meals	1,600,000.00	985,680.00	1,600,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,240,000.00
		17009001/22021002	Honorarium & Sitting Allowance	14,000,000.00	22,515,000.00	14,000,000.00	19,000,000.00	0.00	0.00	0.00	19,000,000.00	22,000,000.00
		17009001/22021003	Publicity and Advertisements	200,000.00	50,000.00	200,000.00		0.00	0.00	0.00		30,000.00
		17009001/22021006	Postages & courier Services	10,000.00		10,000.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00
		17009001/22021007	Welfare Packages	1,500,000.00	818,400.00	1,500,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
		17009001/22021008	Subscription to Professional Bodies	200,000.00		200,000.00		0.00	0.00	0.00		0.00
		17009001/22021014	Annual Budget Expen & Admin	200,000.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
		Examination Development Centre Total (A+B)		137,035,370.00	95,237,661.70	137,035,370.00	115,880,000.00	3,964,228.97	25,360.00	25,360.00	116,079,177.07	153,639,733.80

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - STATE SCHOLARSHIP BOARD

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
17056001	Ebonyi State Scholarship Board											
	Personnel Cost			22,936,600.00	11,221,222.00	22,936,600.00	19,270,000.00	9,282,417.66	0.00	0.00	19,270,000.00	23,700,822.00
	17056001/21010101		Basic Salary	16,345,975.00	10,678,806.00	16,345,975.00	13,000,000.00	8,840,397.49	0.00	0.00	13,000,000.00	15,957,820.00
	17056001/21010103		Public Office Holders Salary	5,615,120.00		5,615,120.00	5,620,000.00	0.00	0.00	0.00	5,620,000.00	6,147,220.00
	17056001/21020106		Leave Allowance	975,505.00	542,416.00	975,505.00	650,000.00	442,020.17	0.00	0.00	650,000.00	1,595,782.00
	Overhead Cost			405,600,000.00	360,001.00	405,600,000.00	400,675,000.00	120,000.00	0.00	0.00	400,675,000.00	399,130,000.00
	17056001/22020101		Local Travel and Transport - Training	100,000.00	94,667.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00
	17056001/22020102		Local Travel and Transport - Others	100,000.00	40,000.00	100,000.00	100,000.00	25,000.00	0.00	0.00	100,000.00	150,000.00
	17056001/22020103		International Transport and Travels - Tr	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	550,000.00
	17056001/22020301		Office Stationeries/Computer Consumab	100,000.00	33,333.00	100,000.00	100,000.00	25,000.00	0.00	0.00	100,000.00	120,000.00
	17056001/22020401		Maintenance of Motor Vehicle/Transport	40,000.00	0.00	40,000.00	40,000.00	0.00	0.00	0.00	40,000.00	100,000.00
	17056001/22020402		Maintenance of Office Furniture	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	20,000.00	50,000.00
	17056001/22020403		Maintenance of Office Building Resident	55,000.00	0.00	55,000.00	55,000.00	0.00	0.00	0.00	55,000.00	10,000.00
	17056001/22020404		Maintenance of Office/IT Equipments	65,000.00	6,667.00	65,000.00	10,000.00	0.00	0.00	0.00	10,000.00	100,000.00
	17056001/22020405		Maintenance of Plants & Generators	20,000.00	20,000.00	20,000.00	50,000.00	20,000.00	0.00	0.00	50,000.00	50,000.00
	17056001/22020803		Plant/Generator Fuel Cost	100,000.00	78,667.00	100,000.00	100,000.00	35,000.00	0.00	0.00	100,000.00	100,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

SOCIAL SECTOR - RECURRENT - STATE SCHOLARSHIP BOARD CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		17056001/22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17056001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17056001/22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800,000.00
		17056001/22021005	Service School Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
		17056001/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
		17056001/22021014	Annual Budget Expenses & Administrati	5,000,000.00	86,667.00	5,000,000.00	100,000.00	15,000.00	0.00	0.00	100,000.00	100,000.00
		17056001/22021020	Foreign Scholarship Scheme	200,000,000.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	195,800,000.00
		17056001/22021029	Discretionary Scholarship	100,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
		17056001/22021030	Local Scholarship	100,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
Ebonyi State S State Scholarship Board Total (A+B)				428,536,600.00	11,581,223.00	428,536,600.00	419,945,000.00	9,402,417.66	0.00	0.00	419,945,000.00	422,830,822.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

SOCIAL SECTOR - RECURRENT - EBONYI STATE LIBRARY BOARD

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

Ebonyi State Library Board

Personnel Cost			59,555,000.38	12,203,957.00	59,555,000.38	13,650,000.00	23,048,472.70	8,995,572.69	8,995,572.69	22,645,572.69	59,723,880.04
	17008001/21010101	Basic Salary	53,599,500.34	11,649,301.00	53,599,500.34	13,000,000.00	21,950,925.41	8,950,825.41	8,950,825.41	21,950,925.41	56,879,885.75
	17008001/21020106	Leave Allowance	5,955,500.04	554,656.00	5,955,500.04	650,000.00	1,097,547.29	44,747.28	44,747.28	1,005,036.00	2,843,994.29
Overhead Cost			1,010,000.00	170,000.00	1,010,000.00	1,920,000.00	80,000.00	0.00	0.00	1,920,000.00	1,542,000.00
	17008001/22020102	Local Traveling and Transport -Others	200,000.00	30,000.00	200,000.00	100,000.00	30,000.00	0.00	0.00	100,000.00	250,000.00
	17008001/22020201	Electricity Charges	150,000.00	0.00	150,000.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00
	17008001/22020201	Electricity Charges	50,000.00	0.00	50,000.00	0.00	3,000.00	0.00	0.00	0.00	34,000.00
	17008001/22020202	Telephone Charge	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	40,000.00
	17008001/22020203	Internet Access Charges	150,000.00	0.00	150,000.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00
	17008001/22020208	Software Charges/License Renewal					0.00	0.00	0.00		0.00
	17008001/22020301	Office Stationery/ Computer Consumabl	200,000.00	22,000.00	200,000.00	50,000.00	15,000.00	0.00	0.00	50,000.00	200,000.00
	17008001/22020302	Books	100,000.00	0.00	100,000.00		0.00	0.00	0.00		0.00
	17008001/22020303	Newspapers	150,000.00	6,000.00	150,000.00	20,000.00	2,500.00	0.00	0.00	20,000.00	150,000.00
	17008001/22020304	Magazines & Periodicals	150,000.00	0.00	150,000.00		0.00	0.00	0.00		0.00
	17008001/22020305	Printing of Non Security Documents	200,000.00	42,000.00	200,000.00	100,000.00	2,500.00	0.00	0.00	100,000.00	0.00
	17008001/22020310	Teaching aids/Instruction Materials	500,000.00	0.00	500,000.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00
	17008001/22020401	Maintenance of Motor Vehicle/Transport	300,000.00	0.00	300,000.00	200,000.00	0.00	0.00	0.00	200,000.00	128,000.00
	17008001/22020402	Maintenance of Office Furniture	200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	150,000.00
	17008001/22020403	Maintenance of Office Building Resident	300,000.00	0.00	300,000.00	100,000.00	12,500.00	0.00	0.00	100,000.00	0.00
	17008001/22020404	Maintenance of Office/IT Equipments	400,000.00		400,000.00	150,000.00	4,500.00	0.00	0.00	150,000.00	100,000.00
	17008001/22020405	Maintenance of Plants & Generators	200,000.00	70,000.00	200,000.00	200,000.00	5,000.00	0.00	0.00	200,000.00	100,000.00
	17008001/22020605	Cleaning & Fumigation Services				100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
	17008001/22020801	Motor Vehicle Fuel Cost Teaching Aid				100,000.00	5,000.00	0.00	0.00	100,000.00	100,000.00
	17008001/22020803	Plant/Generator Fuel Cost				100,000.00	0.00	0.00	0.00	100,000.00	0.00
	17008001/22021008	Publicity and Advertisement				0.00	0.00	0.00	0.00	0.00	40,000.00
	17008001/22021014	Annual Budget Expenses And Administration		0.00		100,000.00	0.00	0.00	0.00	100,000.00	150,000.00
Ebonyi State Library Board Total (A+B)			60,565,000.00	12,333,957.00	60,565,000.00	15,570,000.00	23,128,472.70	8,995,572.69	8,995,572.69	24,565,572.69	61,265,880.04

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

SOCIAL SECTOR - RECURRENT - AGENCY FOR MASS LITERACY

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

Agency for Mass Literacy

Personnel Cost

				2,970,000.00	2,985,086.65	2,970,000.00	2,970,000.00	3,024,504.81	186,164.33	186,164.33	3,156,164.33	4,792,995.91
17010001/21010101			Basic Salary	2,700,000.00	2,886,164.33	2,700,000.00	2,700,000.00	2,886,164.33	186,164.33	186,164.33	2,886,164.33	4,357,269.00
17010001/21020106			Leave Allowance	270,000.00	98,922.32	270,000.00	270,000.00	138,340.48	0.00	0.00	270,000.00	435,726.91
17010001/21020141			Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Overhead Cost

				1,043,887.00	309,260.00	1,043,887.00	535,000.00	200,000.00			535,000.00	1,875,000.00
17010001/22020101			Local Travel and Transport - Training	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	0.00	
17010001/22020102			Local Travel and Transport - Others	105,994.00	15,600.00	105,994.00	20,000.00	0.00	0.00	0.00	20,000.00	20,000.00
17010001/22020103			Non Accident Bonus	15,000.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00	15,000.00	10,000.00
17010001/22020202			Telephone Charges	0.00	18,400.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
17010001/22020203			Internet Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
17010001/22020301			Office Stationeries/Computer Consumables	70,000.00	0.00	70,000.00	25,000.00	12,500.00	0.00	0.00	25,000.00	0.00
17010001/22020302			Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17010001/22020303			Newspaper	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17010001/22020304			Magazine & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17010001/22020308			Field & Camping Materials Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17010001/22020309			Uniforms & Other Clothing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00
17010001/22020310			Teaching aids/Instruction Materials	20,000.00	14,400.00	20,000.00	20,000.00	20,000.00	0.00	0.00	20,000.00	100,000.00
17010001/22020401			Maintenance of Motor Vehicle/Transport	50,000.00	37,080.00	50,000.00	40,000.00	36,000.00	0.00	0.00	40,000.00	100,000.00
17010001/22020402			Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00
17010001/22020403			Maintenance of Office Building Resident	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17010001/22020404			Maintenance of IT/Equipments	47,000.00	14,160.00	47,000.00	20,000.00	17,000.00	0.00	0.00	20,000.00	20,000.00
17010001/22020405			Maintenance of Plants & Generators	37,855.00	0.00	37,855.00	20,000.00	3,500.00	0.00	0.00	20,000.00	20,000.00
17010001/22020501			Local Training	200,000.00	53,280.00	200,000.00	100,000.00	11,000.00	0.00	0.00	100,000.00	100,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR - RECURRENT - AGENCY FOR MASS LITERACY CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		17010001/22020801	Motor Vehicle Fuel Cost	100,000.00	58,200.00	100,000.00	100,000.00	56,000.00	0.00	0.00	100,000.00	100,000.00
		17010001/22020802	Other Transport Equipment Fuel Cost	37,855.00	0.00	37,855.00	10,000.00	0.00	0.00	0.00	10,000.00	30,000.00
		17010001/22020803	Plant/Generator Fuel Cost	94,637.00	0.00	94,637.00	30,000.00	10,000.00	0.00	0.00	30,000.00	25,000.00
		17010001/22021001	Refreshment & Meals	116,000.00	43,440.00	116,000.00	100,000.00	20,000.00	0.00	0.00	100,000.00	100,000.00
		17010001/22021002	Honorarium & Sitting Allowance	31,546.00	0.00	31,546.00	0.00	0.00	0.00	0.00	0.00	0.00
		17010001/22021003	Publicity & Advertisements	47,000.00	24,000.00	47,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
		17010001/22021006	Postages & courier Services	47,000.00	2,400.00	47,000.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00
		17010001/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.00
		17010001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17010001/22020312	Water Chemical Laboratory	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17010001/22021013	Promotion (Service Wide)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17010001/22021014	Annual Budget Expenses & Administrati	24,000.00	28,800.00	24,000.00	50,000.00	10,000.00	0.00	0.00	50,000.00	50,000.00
		17010001/22021021	Speical Day Celebration	24,000.00	0.00	24,000.00	50,000.00	0.00	0.00	0.00	50,000.00	1,000,000.00
		Agency for Mass Literacy Total (A+B)		4,013,887.00	3,294,346.65	4,013,887.00	3,505,000.00	3,224,504.81	186,164.33	186,164.33	3,691,164.33	6,667,995.91

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - EBONYI STATE VOCATIONAL COLLEGE

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

17021002 Ebonyi State Vocational College

Personnel Cost			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,340,000.00
17021001/21010101	Basic Salary		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00
17021001/21010103	Public Office Holders Salary		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000,000.00
17021001/21020106	Leave Allowance		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00
17021001/21020141	Corp Members Allowance		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	340,000.00
			0.00	0.00	0.00							
Overhead Cost			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,710,000.00
17021002/22020102	Local Travel and Transport - Others		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00
17021002/22020105	Non Accident Bonus		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
17021002/22020201	Electricity Charges		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17021002/22020301	Office Stationeries/Computer Consumables		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
17021002/22020305	Printing of Non Security Documents		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
17021002/22020309	Uniform and Other Clothing		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17021002/22020401	Maintenance of Motor Vehicle/Transport		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
17021002/22020402	Maintenance of Office Furniture		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00
17021002/22020404	Maintenance of Office/IT Equipments		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
17021002/22020403	Maintenance of Office Building Resident		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00
17021002/22020405	Maintenance of Plant/Generator		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00
17021002/22020310	Teaching aids/Instruction Materials		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000,000.00
17021002/22020501	Local Training		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
17021002/22020506	Seminar and Conference		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800,000.00
17021002/22020801	Motor Vehicle Fuel Cost		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00
17021002/22020803	Plant/Generator Fuel Cost		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
17021002/22020901	Bank Charges (Other Than Interest)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
17021002/22021003	Publicity and Advertisements		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00
17021002/22021006	Postage and Courier Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
17021002/22021007	Welfare Packages		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00
17021002/22021009	Sporting Activities		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
17021002/22020014	Annual Budget Expenses and Administration		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00
Ebonyi State Vocational College Total (A+B)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86,050,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - SSA TO THE EXECUTIVE GOVERNOR ON HIGHER EDUCATION

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

17003001 Senior Speical Assistant on Higher Education

Personnel Cost			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17003001/21010101		Basic Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17003001/21010103		Public Office Holders Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17003001/21020106		Leave Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17003001/21020141		Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00							
Overhead Cost			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	113,200,000.00
17003001/22020102		Local Travel and Transport - Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,500,000.00
17003001/22020105		Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17003001/22020301		Office Stationeries/Computer Consumables	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17003001/22020310		Teaching aids/Instruction Materials	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17003001/22020501		Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	65,700,000.00
17003001/22020506		Seminar and Conference	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17003001/22020605		Cleaning & Fumigation Services				0.00	0.00	0.00	0.00	0.00	0.00	0.00
17003001/22020801		Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17003001/22020803		Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17003001/22020901		Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17003001/22021001		Refreshment and Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17003001/22021003		Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17003001/22021006		Postage and Courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17003001/22021007		Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00
17003001/22021009		Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17003001/22020014		Annual Budget Expenses and Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Senior Speical Assistant on Higher Education Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	113,200,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

SOCIAL SECTOR - RECURRENT - SSA TO THE EXECUTIVE GOVERNOR ON PRIVATE SCHOOLS

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
17003001 Senior Speical Assistant on Private Schools												
			Personnel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,600,000.00
		17003001/21010101	Basic Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,600,000.00
		17003001/21010103	Public Office Holders Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17003001/21020106	Leave Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17003001/21020141	Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
				0.00	0.00	0.00						
			Overhead Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,050,000.00
		17003001/22020301	Office Stationeries/Computer Consumab	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00
		17003001/22020506	Seminar and Conference	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17003001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00
		17003001/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17003001/22020014	Annual Budget Expenses and Administra	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			Senior Speical Assistant on Private Sechools Total (A+B)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,650,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

SOCIAL SECTOR - RECURRENT - KING DAVID GIFTED CHILDREN ACADEMY

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
17003001	King David Gifted Children Academy											
	Personnel Cost			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	105,150,000.00
	17003001/21010101		Basic Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000,000.00
	17003001/21010103		Public Office Holders Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00
	17003001/21020106		Leave Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
	17003001/21020141		Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000.00
				0.00	0.00	0.00						
	Overhead Cost			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135,300,000.00
	17003001/22020102		Local Travel and Transport - Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
	17003001/22020105		Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
	17003001/22020201		Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17003001/22020301		Office Stationeries/Computer Consumables	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
	17003001/22020305		Printing of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
	17003001/22020309		Uniform and Other Clothing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
	17003001/22020401		Maintenance of Motor Vehicle/Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
	17003001/22020402		Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17003001/22020404		Maintenance of Office/IT Equipments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
	17003001/22020403		Maintenance of Office Building Resident	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
	17003001/22020405		Maintenance of Plant/Generator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17003001/22020310		Teaching aids/Instruction Materials	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
	17003001/22020501		Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
	17003001/22020506		Seminar and Conference	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
	17003001/22020605		Cleaning & Fumigation Services				0.00	0.00	0.00	0.00	0.00	5,000,000.00
	17003001/22020801		Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00
	17003001/22020803		Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
	17003001/22020901		Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17003001/22021001		Refreshment and Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
	17003001/22021003		Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
	17003001/22021006		Postage and Courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17003001/22021007		Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
	17003001/22021009		Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
	17003001/22020014		Annual Budget Expenses and Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00
	King David Gifted Children Academy			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	240,450,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - COLLEGE OF EDUCATION IKWO

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
17019001	Ebonyi State College of Education Ikwo											
	Personnel Cost			600,000,000.00	600,000,000.00	600,000,000.00	720,000,000.00	600,000,000.00	0.00	0.00	0.00	0.00
	17019001/21010101		Basic Salary	600,000,000.00	600,000,000.00	600,000,000.00	0.00	600,000,000.00	0.00	0.00	0.00	0.00
	17019001/21010103		Public Office Holders Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17019001/21020106		Leave Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17019001/21020141		Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Overhead Cost			0.00	0.00	0.00	0.00	11,007,330.00	0.00	0.00	0.00	0.00
	17019001/22020101		Local Travel and Transport - Training	0.00	0.00	0.00	0.00	805,600.00	0.00	0.00	0.00	0.00
	17019001/22020102		Local Travel and Transport - Others	0.00	0.00	0.00	0.00	2,251,080.00	0.00	0.00	0.00	0.00
	17019001/22020201		Electricity Charges	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	0.00
	17019001/22020203		Internet Access Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17019001/22020301		Office Stationeries/Computer Consumables	0.00	0.00	0.00	0.00	1,557,300.00	0.00	0.00	0.00	0.00
	17019001/22020305		Printing of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17019001/22020309		Uniforms and Other Clothings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17019001/22020310		Teaching aids/Instruction Materials	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17019001/22020401		Maintenance of Motor Vehicle/Transport	0.00	0.00	0.00	0.00	782,100.00	0.00	0.00	0.00	0.00
	17019001/22020402		Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	17019001/22020403		Maintenance of Office Building Resident	0.00	0.00	0.00	0.00	193,200.00	0.00	0.00	0.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - COLLEGE OF EDUCATION IKWO CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		17019001/22020405	Maintenance of Plants & Generators	0.00	0.00	0.00	0.00	31,700.00	0.00	0.00	0.00	0.00
		17019001/22020501	Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17019001/22020601	Security Services	0.00	0.00	0.00	0.00	1,195,000.00	0.00	0.00	0.00	0.00
		17019001/22020602	Office Rent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17019001/22020701	Financial Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17019001/22020702	Information Technology Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17019001/22020703	Legal Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17019001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	2,875,250.00	0.00	0.00	0.00	0.00
		17019001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17019001/22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	781,100.00	0.00	0.00	0.00	0.00
		17019001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17019001/22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	335,000.00	0.00	0.00	0.00	0.00
		17019001/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17019001/22021009	Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17019001/22021014	Annual Budget Expenses & Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ebonyi State College of Education Ikwo (A+B)				600,000,000.00	600,000,000.00	600,000,000.00	720,000,000.00	611,007,330.00	0.00	0.00	0.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - EBONYI STATE UNIVERSITY

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

17021001 Ebonyi State University

Personnel Cost				4,859,000,000.00	0.00	4,859,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17021001/21010101		Basic Salary		4,600,000,000.00	0.00	4,600,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17021001/21010103		Public Office Holders Salary		26,800,000.00	0.00	26,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17021001/21020106		Leave Allowance		230,000,000.00	0.00	230,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17021001/21010102		Overtime Payments		200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17021001/21020141		Corp Members Allowance		2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Overhead Cost				1,004,500,000.00	0.00	1,004,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17021001/22020101		Local Travel and Transport - Training		5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17021001/22020102		Local Travel and Transport - Others		30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17021001/22021004		Medical Expenses		10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17021001/22020105		Non Accident Bonus		5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17021001/22020201		Electricity Charges		34,000,000.00	0.00	34,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17021001/22020202		Telephone Charge		24,000,000.00	0.00	24,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17002101/22020203		Internet Access Charges		150,000,000.00	0.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17002101/22020204		Software Charges/License Renewal		200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17021001/22020301		Office Stationeries/Computer Consumables		20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17021001/22020302		Books		100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17021001/22020303		Newspapers		2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17021001/22020403		Magazine/Periodicals		1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17021001/22020305		Printing of Non Security Documents		30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - EBONYI STATE UNIVERSITY CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		17021001/22020309	Uniform and Other Clothing	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17021001/22020401	Maintenance of Motor Vehicle/Transport	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17021001/22020402	Maintenance of Office Furniture	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17021001/22020403	Maintenance of Office Building Resident	70,000,000.00	0.00	70,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17021001/22020404	Maintenance of Office/IT Equipments	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17021001/22020506	Seminar and Conference	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17021001/22020802	Other Transport Equipment Fuel Cost	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17021001/22020901	Bank Charges (Other Than Interest)	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17021001/22021001	Refreshment & Meals	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17021001/22021002	Honorarium & Sitting Allowance	65,000,000.00	0.00	65,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17021001/22021003	Publicity and Advertisements	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		217021001/22021004	Medical Expenses	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17021001/22021006	Postage and Courier Services	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17021001/22021007	Welfare Packages	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17021001/22021011	Recruitment & Appointment Services W	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17021001/22021009	Sporting Activities	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17021001/22021008	Subscription to Professional Bodies	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17021001/22020014	Annual Budget Expenses and Administra	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		17021001/22020022	Donations	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		Ebonyi State University Total (A+B)		1,004,500,000.00	0.00	1,004,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00

**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - MINISTRY OF HEALTH**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21001001	Ministry of Health											
	Personnel Cost			367,171,606.90	238,754,105.44	367,171,606.90	238,000,000.00	231,059,421.67	0.00	0.00	238,000,000.00	291,679,217.00
	21001001/21010101		Basic Salary	320,147,000.00	199,018,799.01	320,147,000.00	230,000,000.00	225,348,355.75	0.00	0.00	230,000,000.00	272,474,403.00
	21001001/21010103		Public Office Holders Salary	44,024,606.90	1,922,860.44	44,024,606.90	7,000,000.00	4,986,166.76	0.00	0.00	7,000,000.00	16,816,855.00
	21001001/21020105		Entertainment Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	21001001/21020106		Leave/Others Allowance	3,000,000.00	37,812,445.99	3,000,000.00	1,000,000.00	724,899.16	0.00	0.00	1,000,000.00	2,387,959.00
	21001001/21020141		Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Overhead Cost			29,302,525.00	2,187,094,566.00	29,302,525.00	26,370,000.00	13,510,000.00	0.00	0.00	26,370,000.00	28,130,000.00
	21001001/22020102		Local Travel and Transport - Others	7,608,000.00	1,180,000.00	7,608,000.00	1,200,000.00	600,000.00	0.00	0.00	1,200,000.00	1,200,000.00
	21001001/22020105		Non Accident Bonus	100,000.00	0.00	100,000.00	30,000.00	0.00	0.00	0.00	30,000.00	10,000.00
	21001001/22020201		Electricity Charges	3,000,000.00	0.00	3,000,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
	21001001/22020301		Office Stationeries/Computer Consumables	2,766,400.00	630,000.00	2,766,400.00	800,000.00	300,000.00	0.00	0.00	800,000.00	815,000.00
	21001001/22020302		Books	100,000.00	0.00	100,000.00	10,000.00	0.00	0.00	0.00	10,000.00	10,000.00
	21001001/22020306		Printing of Security Documents	100,000.00	0.00	100,000.00	20,000.00	0.00	0.00	0.00	20,000.00	20,000.00
	21001001/22020401		Maintenance of Motor Vehicle/Transport	600,000.00	0.00	600,000.00	200,000.00	200,000.00	0.00	0.00	200,000.00	400,000.00
	21001001/22020402		Maintenance of Office Furniture	700,000.00	0.00	700,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
	21001001/22020404		Maintenance of Office/IT Equipments	300,000.00	465,000.00	300,000.00	500,000.00	50,000.00	0.00	0.00	500,000.00	500,000.00
	21001001/22020501		Local Training	3,700,000.00	0.00	3,700,000.00	100,000.00	0.00	0.00	0.00	100,000.00	1,000,000.00
	21001001/22020506		Seminar and Conference	1,108,125.00	655,000.00	1,108,125.00	800,000.00	200,000.00	0.00	0.00	800,000.00	800,000.00
	21001001/22020702		Information Technology Consulting	2,000,000.00	0.00	2,000,000.00	20,000.00	0.00	0.00	0.00	20,000.00	20,000.00
	21001001/22020708		Medical Consulting	1,000,000.00	0.00	1,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
	21001001/22020801		Motor Vehicle Fuel Cost	525,000.00	900,000.00	525,000.00	1,000,000.00	200,000.00	0.00	0.00	1,000,000.00	1,000,000.00
	21001001/22020802		Other Transport Equipment Fuel Cost	2,800,000.00	0.00	2,800,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
	21001001/22020803		Plant/Generator Fuel Cost	100,000.00	0.00	100,000.00	50,000.00	50,000.00	0.00	0.00	50,000.00	800,000.00
	21001001/22020901		Bank Charges (Other Than Interest)	695,000.00	0.00	695,000.00	20,000.00	0.00	0.00	0.00	20,000.00	5,000.00
	21001001/22021002		Honorarium & Sitting Allowance	600,000.00	0.00	600,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
	21001001/22021003		Publicity and Advertisements	0.00	800,000.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
	21001001/22021005		Service Schools Fees Payment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	21001001/22021006		Postage and Courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	21001001/22021008		Subscription to Professional Bodies	200,000.00	0.00	200,000.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - MINISTRY OF HEALTH CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		21001001/22021012	Promotion (Service Wide)	400,000.00	0.00	400,000.00	50,000.00		0.00	0.00	50,000.00	50,000.00
		21001001/22040101	Grants and Subventions to Govt. Parastatal	0.00	20,164,566.00	0.00	20,500,000.00	11,710,000.00	0.00	0.00	20,500,000.00	20,500,000.00
		21001001/22021014	Annual Budget Expenses and Administration	900,000.00	300,000.00	900,000.00	350,000.00	200,000.00	0.00	0.00	350,000.00	350,000.00
		21001001/22020014	Health Insurance Scheme	0.00	1,562,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17021001/22040110	Grant/subvention to the School of Nursing & Midwifery (Intervention Fund)	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		17021001/22040110	Grant/Subvention to the School of Health Technology, Ngbo (Intervention Fund)	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Ministry of Health Total (A+B)		396,474,131.90	2,425,848,671.44	396,474,131.90	264,370,000.00	244,569,421.67	0.00	0.00	264,370,000.00	319,809,217.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - EBONYI STATE HOSPITAL MANAGEMENT BOARD

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21003001	Ebonyi State Hospital Management Board											
	Personnel Cost			786,455,647.00	646,378,679.90	786,455,647.00	754,400,000.00	619,214,330.32	14,060,000.00	14,060,000.00	754,400,000.00	879,850,000.00
	21102001/21010101		Basic Salary	600,000,000.00	498,987,448.24	600,000,000.00	600,000,000.00	485,187,571.87	0.00	0.00	600,000,000.00	700,000,000.00
	21102001/21010102		Overtime Payments	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	21102001/21010103		Political Office Holders Salary	0.00	251,852.18	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00
	21102001/21020106		Leave Allowance	6,455,647.00	0.00	6,455,647.00	400,000.00	223,206.61	0.00	0.00	400,000.00	1,850,000.00
	21102001/21020108		Shift Duty Allowance	0.00	28,891,007.90	0.00	28,000,000.00	24,760,296.01	0.00	0.00	28,000,000.00	34,000,000.00
	21102001/210201111		Hazard Allowances	0.00	27,380,000.00	0.00	30,000,000.00	24,389,000.00	14,060,000.00	14,060,000.00	30,000,000.00	35,000,000.00
	21102001/21020112		Rural Posting	0.00	36,682,872.10	0.00	40,000,000.00	35,176,765.19	0.00	0.00	40,000,000.00	43,000,000.00
	21102001/21020118		Call Duty Allowances	0.00	41,528,853.26	0.00	43,000,000.00	37,816,120.00	0.00	0.00	43,000,000.00	46,000,000.00
	21102001/21020140		Non-Clinical allowance	0.00	12,656,646.22	0.00	13,000,000.00	11,661,370.64	0.00	0.00	13,000,000.00	14,000,000.00
	21102001/21020141		Corp Members Allowance	0.00	0.00	0.00						
	Overhead Cost			23,535,460.00	140,000.00	23,535,460.00	8,400,000.00	20,000.00	20,000.00	20,000.00	8,400,000.00	9,700,000.00
	21102001/22020102		Local Travel and Transport - Training	200,000.00		200,000.00		0.00	0.00	0.00		
	21102001/22020102		Local Travel and Transport - Others	1,586,700.00	41,600.00	1,586,700.00	50,000.00	550.00	0.00	0.00	50,000.00	500,000.00
	21102001/22020103		International Transport and Travels - Tr	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	21102001/22020105		Non Accident Bonus	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	21102001/22020201		Electricity Charges	250,000.00	0.00	250,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	21102001/22020203		Internet Charges	100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
	21102001/22020301		Office Stationeries/Computer Consumab	1,962,600.00	67,400.00	1,962,600.00	100,000.00	9,450.00	0.00	0.00	100,000.00	200,000.00
	21102001/22020303		Newspapers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	21102001/22020304		Magazines & Periodicals	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00
	21102001/22020305		Printing of Non Security Documents	1,297,000.00	0.00	1,297,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

SOCIAL SECTOR - RECURRENT - EBONYI STATE HOSPITAL MANAGEMENT BOARD CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		21102001/22020306	Printing of Security Documents	1,800,000.00	0.00	1,800,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
		21102001/22020307	Drugs & Medical Supplies	1,083,230.00	0.00	1,083,230.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
		21102001/22020308	Field & Camping Materials Supplies	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00
		21102001/22020309	Uniform and Other Clothing	450,000.00	0.00	450,000.00	200,000.00	0.00	0.00	0.00	200,000.00	1,000,000.00
		21102001/22020310	Teaching aids/Instruction Materials	300,000.00	0.00	300,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
		21102001/22020312	Chemicals and Reagent	3,517,230.00	0.00	3,517,230.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
		21102001/22020401	Maintenance of Motor Vehicle/Transport	1,949,850.00	0.00	1,949,850.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00
		21102001/22020402	Maintenance of Office Furniture	400,000.00	0.00	400,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
		21102001/22020403	Maintenance of Office Building Resident	200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
		21102001/22020404	Maintenance of Office/IT Equipments	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
		21102001/22020405	Maintenance of Plants & Generators	250,000.00	0.00	250,000.00	200,000.00	10,000.00	0.00	0.00	200,000.00	200,000.00
		21102001/22020406	Other Maintenance	230,000.00	0.00	230,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
		21102001/22020501	Local Training	78,000.00	0.00	78,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
		21102001/22020502	International Training	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		21102001/22020506	Seminar and Conferences	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
		21102001/22020605	Cleaning & Fumigation Services	2,500,000.00	0.00	2,500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00
		21102001/22020801	Motor Vehicle Fuel Cost	60,850.00	0.00	60,850.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

SOCIAL SECTOR - RECURRENT - EBONYI STATE HOSPITAL MANAGEMENT BOARD CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		21102001/22020802	Other Transport Equipment Fuel Cost	900,000.00	0.00	900,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
		21102001/22020803	Plant/Generator Fuel Cost	400,000.00	29,000.00	400,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
		21102001/22020902	Insurance Premium	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		21102001/22021001	Refreshment & Meals	100,000.00	2,000.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
		21102001/22021002	Honorarium & Sitting Allowance	1,000,000.00	0.00	1,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
		21102001/22021003	Publicity and Advertisements	100,000.00	0.00	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
		21102001/22021006	Postages & courier Services	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
		21102001/22021007	Welfare Packages	20,000.00	0.00	20,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
		21102001/22021008	Subscription to Professional Bodies	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		21102001/22021009	Sporting Activities	50,000.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		21102001/22021011	Recruitment & Appointment (SERVICE V	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
		21102001/22021014	Annual Budget Expenses & Administrati	450,000.00	0.00	450,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
Ebonyi State Hospital Management Board Total				809,991,107.00	646,518,679.90	809,991,107.00	762,800,000.00	619,234,330.32	14,080,000.00	14,080,000.00	762,800,000.00	889,550,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - MINISTRY OF HEALTH - EBONYI STATE SCHOOL OF HEALTH TECHNOLOGY NGBO

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21001002	Ebonyi State School of Health Technology Ngbo											
	Personnel Cost			0.00	56,807,900.00	0.00	96,500,000.00	85,681,699.48	14,549,804.00	14,549,804.00	111,049,804.00	130,465,980.96
	21001002/21010101		Basic Salary	0.00	56,807,900.00	0.00	58,000,000.00	72,549,804.00	14,549,804.00	14,549,804.00	72,549,804.00	86,638,078.13
	21001002/21010124		Harzard Allowance	0.00	0.00	0.00	9,000,000.00	3,929,070.00	0.00	0.00	9,000,000.00	8,308,207.51
	21001002/21010136		Rural Posting	0.00	0.00	0.00	12,000,000.00	5,200,726.00	0.00	0.00	12,000,000.00	10,416,049.15
	21001002/21010138		Teaching Allowance	0.00	0.00	0.00	17,500,000.00	3,981,353.00	0.00	0.00	17,500,000.00	7,959,475.26
	21001002/21020106		Leave/Others Allowance	0.00	0.00	0.00		10,373.24	0.00			248,959.85
	21001002/21020100		Non Clinical	0.00	0.00	0.00		10,373.24	0.00			16,895,211.06
	Overhead Cost			0.00	0.00	0.00	5,770,000.00	0.00	0.00	0.00	5,770,000.00	8,202,000.00
	21001002/22020101		Local Travel and Transport - Training	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	21001002/22020102		Local Travel and Transport - Others	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	1,000,000.00
	21001002/22020103		International Transport and Travels - Tr	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	21001002/22020105		Non Accident Bonus	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00
	21001002/22020201		Electricity Charges	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	240,000.00
	21001002/22020202		Internet Charges	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	240,000.00
	21001002/22020301		Office Stationeries/Computer Consumat	0.00	0.00	0.00	800,000.00	0.00	0.00	0.00	800,000.00	120,000.00
	21001002/22020302		Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
	21001002/22020303		Newspapers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	102,000.00
	21001002/22020305		Printing of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
	21001002/22020306		Printing of Security Documents	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	500,000.00
	21001002/22020307		Drugs and Medical Supplies	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	1,000,000.00
	21001002/22020308		Field & Camping Materials Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	21001002/22020309		Uniform and Other Clothing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	21001002/22020310		Teaching Aid Instructor	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	300,000.00	500,000.00
	21001002/22020401		Maintenance of Motor Vehicle/Transpor	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	800,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

SOCIAL SECTOR - RECURRENT - MINISTRY OF HEALTH - EBONYI STATE SCHOOL OF HEALTH TECHNOLOGY NGBO CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		21001002/22020402	Maintenance of Office Furniture	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	500,000.00
		21001002/22020403	Maintenance of Office Building Resident	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	1,000,000.00
		21001002/22020404	Maintenance of Office/IT Equipments	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00	150,000.00	700,000.00
		21001002/22020405	Maintenance of Plants & Generators	0.00	0.00	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00
		21001002/22020501	Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21001002/22020506	Seminar and Conference	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00
		21001002/22020601	Security Services	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00
		21001002/22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21001002/22020702	Information Technology Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21001002/22020708	Medical Consulting	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00
		21001002/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21001002/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21001002/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21001002/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21001002/22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21001002/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21001002/22021003	Publicity and Advertisements	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00
		21001002/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21001002/22021005	Service Schools Fees Payment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21001002/22021006	Postage and Courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21001002/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21001002/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21001002/22021009	Sporting Activities	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00
		21001002/22021012	Promotion (Service Wide)	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00
		21001002/22021013	Discipline and Appointment (Service Wide)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21001002/22020014	Annual Budget Expenses and Administration	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00
		Ebonyi State School of Health Technology Ngbo (A+B)		0.00	56,807,900.00	0.00	102,270,000.00	85,681,699.48	14,549,804.00	14,549,804.00	116,819,804.00	138,667,980.96

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

SOCIAL SECTOR - RECURRENT - SCHOOL OF NURSING AND MIDWIFERY UBURU

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
21104001	School of Nursing and Midwifery Uburu											
	Personnel Cost			0.00	0.00	0.00	64,000,000.00	0.00	0.00	0.00	64,000,000.00	37,837,949.05
	21104001/21010101		Basic Salary	0.00	0.00	0.00	64,000,000.00	0.00	0.00	0.00	64,000,000.00	37,076,021.00
	21104001/21010102		Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	21104001/21020106		Leave Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	761,928.05
	Overhead Cost			0.00	0.00	0.00	12,450,000.00	0.00	0.00	0.00	12,450,000.00	12,760,000.00
	21104001/22020102		Local Travel and Transport - Others	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
	21104001/22020103		International Transport and Travels - Tr	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	21104001/22020105		Non Accident Bonus	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	10,000.00
	21104001/22020201		Electricity Charges	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
	21104001/22020203		Internet Charges	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00
	21104001/22020205		Water Rate	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
	21104001/22020206		Sewerage Charges	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00
	21104001/22020208		Software Charges/License Renewal	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00
	21104001/22020301		Office Stationeries/Computer Consumab	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
	21104001/22020302		Books	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	50,000.00
	21104001/22020304		Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	21104001/22020305		Printing of Non Security Documents	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	500,000.00
	21104001/22020306		Printing of Security Documents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	21104001/22020307		Drugs & Medical Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

SOCIAL SECTOR - RECURRENT - SCHOOL OF NURSING AND MIDWIFERY UBURU CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		21104001/22020308	Field & Camping Materials Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21104001/22020309	Uniform and Other Clothing	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
		21104001/22020310	Teaching aids/Instruction Materials	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00
		21104001/22020312	Chemicals and Reagent	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00
		21104001/22020401	Maintenance of Motor Vehicle/Transport	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00
		21104001/22020402	Maintenance of Office Furniture	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
		21104001/22020403	Maintenance of Office Building Resident	0.00	0.00	0.00	450,000.00	0.00	0.00	0.00	450,000.00	400,000.00
		21104001/22020404	Maintenance of Office/IT Equipments	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	250,000.00
		21104001/22020405	Maintenance of Plants & Generators	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	300,000.00
		21104001/22020406	Other Maintenance	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
		21104001/22020501	Local Training	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
		21104001/22020502	International Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21104001/22020506	Seminar and Conferences	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00
		21104001/22020601	Security Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21104001/22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
		21104001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	300,000.00	500,000.00
		21104001/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	600,000.00	0.00	0.00	0.00	600,000.00	500,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

SOCIAL SECTOR - RECURRENT - SCHOOL OF NURSING AND MIDWIFERY UBURU CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		21104001/22021901	Bank Charges (Other than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21104001/22021001	Refreshment & Meals	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00
		21104001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	1,500,000.00
		21104001/22021003	Publicity and Advertisements	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	300,000.00	300,000.00
		21104001/22021005	Service School Fees Payment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21104001/22021006	Postages & courier Services	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	100,000.00
		21104001/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21104001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21104001/22021009	Sporting Activities	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	200,000.00
		21104001/22021010	Direct Teaching and Laboratory Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21104001/22021011	Recruitment & Appointment (SERVICE W	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	150,000.00
		21104001/22021012	Discipline & Appointment (SERVICE WI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21104001/22021013	Promotion (Service Wide)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21104001/22021014	Annual Budget Expenses & Administrati	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	300,000.00
		21104001/22040121	Special Day Celebration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		College of Nursing and Midwifery Uburu Total (A+B)		0.00	0.00	0.00	76,450,000.00	0.00	0.00	0.00	76,450,000.00	50,597,949.05

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - PRIMARY HEALTH CARE DEVELOPMENT AGENCY

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

Primary Health Care Development Agency

Personnel Cost			761,607,632.00	761,607,632.00	761,607,632.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21103001/21010101	Basic Salary		761,607,632.00	761,607,632.00	761,607,632.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21103001/21010102	Overtime Payments		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21103001/21020106	Leave Allowance		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Overhead Cost			206,700,000.00	0.00	206,700,000.00	9,850,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21103001/22020101	Local Travel and Transport - Training		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21103001/22020102	Local Travel and Transport - Others		10,000,000.00	0.00	10,000,000.00	700,000.00	0.00	0.00	0.00	0.00	700,000.00	0.00
21103001/22020103	International Transport and Travels - Tr		100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21103001/22020105	Non Accident Bonus		2,000,000.00	0.00	2,000,000.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	0.00
21103001/22020203	Internet Charges		6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21103001/22020208	Software Charges/License Renewal		11,000,000.00	0.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21103001/22020301	Office Stationeries/Computer Consumab		0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
21103001/22020303	Newspapers		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21103001/22020304	Magazines & Periodicals		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21103001/22020305	Printing of Non Security Documents		0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	0.00
21103001/22020306	Printing of Security Documents		800,000.00	0.00	800,000.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00	0.00
21103001/22020307	Drugs & Medical Supplies		1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	0.00
21103001/22020308	Field & Camping Materials Supplies		3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21103001/22020309	Uniform and Other Clothing		5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21103001/22020310	Teaching aids/Instruction Materials		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - PRIMARY HEALTH CARE DEVELOPMENT AGENCY CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		21103001/22020312	Chemicals and Reagent	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		21103001/22020401	Maintenance of Motor Vehicle/Transport	5,000,000.00	0.00	5,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00
		21103001/22020402	Maintenance of Office Furniture	4,000,000.00	0.00	4,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00
		21103001/22020403	Maintenance of Office Building Resident	400,000.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		21103001/22020404	Maintenance of Office/IT Equipments	5,000,000.00	0.00	5,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00
		21103001/22020405	Maintenance of Plants & Generators	5,000,000.00	0.00	5,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00
		21103001/22020406	Other Maintenance	9,000,000.00	0.00	9,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00
		21103001/22020501	Local Training	11,000,000.00	0.00	11,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00
		21103001/22020502	International Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21103001/22020506	Seminar and Conferences	5,000,000.00	0.00	5,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00
		21103001/22020605	Cleaning & Fumigation Services	10,000,000.00	0.00	10,000,000.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00
		21103001/22020611	Other Consulting Service	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		21103001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00
		21103001/22020802	Other Transport Equipment Fuel Cost	35,000,000.00	0.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		21103001/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00
		21103001/22020902	Insurance Premium	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		21103001/22021901	Bank Charges (Other than Interest)	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		21103001/22021001	Refreshment & Meals	2,000,000.00	0.00	2,000,000.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00
		21103001/22021002	Honorarium & Sitting Allowance	3,000,000.00	0.00	3,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00
		21103001/22021003	Publicity and Advertisements	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00
		21103001/22021006	Postages & courier Services	2,000,000.00	0.00	2,000,000.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00
		21103001/22021007	Welfare Packages	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - PRIMARY HEALTH CARE DEVELOPMENT AGENCY CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		21103001/22021008	Subscription to Professional Bodies	200,000.00	0.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		21103001/22021009	Sporting Activities	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		21103001/22021010	Direct Teaching and Laboratory Cost	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		21103001/22021011	Recruitment & Appointment (SERVICE V	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		21103001/22021014	Annual Budget Expenses & Administrati	500,000.00	0.00	500,000.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00
		21103001/22021015	Speical Day Celebration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21103001/22040110	Gtant/Subvention to Govt. Agencies/Par	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		Primary Health Care Development Agency Total (A+B)		968,307,632.00	761,607,632.00	968,307,632.00	809,850,000.00	0.00	0.00	0.00	0.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - EBONYI STATE HEALTH INSURANCE AGENCY

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

Ebonyi State Health Insurance Agency

Personnel Cost			0.00	0.00	0.00	0.00	6,847,749.95	6,847,749.95	6,847,749.95	6,847,749.95	81,373,121.00
21103003/21010101	Basic Salary		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,061,318.00
21103003/21020103	Political Office Holders Salary		0.00	0.00	0.00	0.00	6,847,749.95	6,847,749.95	6,847,749.95	6,847,749.95	17,032,200.00
21103003/21020106	Leave Allowance		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,279,603.00
21103003/21020141	Corp Members Allowance		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00
Overhead Cost			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,174,200,000.00
21103003/22020102	Local Travel and Transport - Others		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
21103003/22020103	International Transport and Travels - Tr		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21103003/22020105	Non Accident Bonus		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
21103003/22020201	Electricity Charges		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800,000.00
21103003/22020208	Software Charges/License Renewal		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
21103003/22020301	Office Stationeries/Computer Consumab		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00
21103003/22020302	Books		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	850,000.00
21103003/22020303	Newspapers		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00
21103003/22020304	Magazines & Periodicals		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	210,000.00
21103003/22020305	Printing of Non Security Documents		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00
21103003/22020306	Printing of Security Documents		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21103003/22020307	Drugs & Medical Supplies		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21103003/22020308	Field & Camping Materials Supplies		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21103003/22020309	Uniform and Other Clothing		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21103003/22020310	Teaching aids/Instruction Materials		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - EBONYI STATE HEALTH INSURANCE AGENCY

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		21103003/22020312	Chemicals and Reagent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21103003/22020401	Maintenance of Motor Vehicle/Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,240,000.00
		21103003/22020402	Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	800,000.00
		21103003/22020403	Maintenance of Office Building Resident	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21103003/22020404	Maintenance of Office/IT Equipments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
		21103003/22020405	Maintenance of Plants & Generators	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	840,000.00
		21103003/22020501	Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	40,000,000.00
		21103003/22020506	Seminar and Conferences	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00
		21103003/22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
		21103003/22020700	Consulting and Professional Service General	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,500,000.00
		21103003/22020702	Information Technology Consulting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00
		21103003/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00
		21103003/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
		21103003/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,000,000.00
		21103003/22020902	Insurance Premium	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
		21103003/22021901	Bank Charges (Other than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	560,000.00
		21103003/22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00
		21103003/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,800,000.00
		21103003/22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000,000.00
		21103003/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
		21103003/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - EBONYI STATE HEALTH INSURANCE AGENCY

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		21103003/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
		21103003/22021009	Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21103001/22021010	Direct Teaching and Laboratory Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		21103003/22021012	Promotion Service Wide	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
		21103003/22021014	Annual Budget Expenses & Administrative	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
		21103003/22040110	Grant/Subvention to Govt. Agencies/Partners	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000,000.00
		21103003/2204021	Special Day Celebration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
		Ebonyi State Health Insurance Agency Total A+B		0.00	0.00	0.00	0.00	6,847,749.95	6,847,749.95	6,847,749.95	6,847,749.95	1,255,573,121.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - MINISTRY OF ENVIRONMENT

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

35001001 Mini: Ministry of Environment

Personnel Cost				111,371,635.58	79,629,795.44	111,371,635.58	82,650,000.00	62,993,024.05	0.00	0.00	82,650,000.00	112,206,748.40
35001001/21010101		Basic Salary		89,969,597.80	65,513,627.37	89,969,597.80	68,000,000.00	54,888,466.09	0.00	0.00	68,000,000.00	86,035,203.49
35001001/21010103		Public Office Holders Salary		12,205,078.00	6,683,148.24	12,205,078.00	7,000,000.00	6,906,477.41	0.00	0.00	7,000,000.00	13,185,850.49
35001001/21020106		Leave Allowance		8,996,959.78	7,333,019.83	8,996,959.78	7,500,000.00	1,198,080.55	0.00	0.00	7,500,000.00	12,985,694.42
35001001/21020141		Corp Members Allowance		200,000.00	100,000.00	200,000.00	150,000.00	0.00	0.00	0.00	150,000.00	
Overhead Cost				7,000,000.00	15,980,000.00	7,000,000.00	11,510,000.00	1,700,000.00	0.00	0.00	11,510,000.00	30,880,000.00
35001001/22020102		Local Travel and Transport -Others		1,000,000.00	10,180,000.00	1,000,000.00	3,000,000.00	200,000.00	0.00	0.00	3,000,000.00	1,500,000.00
35001001/22020105		Non Accidnet Bonus		100,000.00	100,000.00	100,000.00	120,000.00	0.00	0.00	0.00	120,000.00	10,000.00
35001001/22020203		Internet Charges		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35001001/22020301		Office Stationeries/Computer Consumables		500,000.00	300,000.00	500,000.00	350,000.00	250,000.00	0.00	0.00	350,000.00	1,000,000.00
35001001/22020309		Uniform and Other Clothing		500,000.00	500,000.00	500,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,500,000.00
35001001/22020401		Maintenance of Motor Vehicle/Transport		1,000,000.00	1,000,000.00	1,000,000.00	2,200,000.00	700,000.00	0.00	0.00	2,200,000.00	1,200,000.00
35001001/22020402		Maintenance of Office Furniture		300,000.00	300,000.00	300,000.00	550,000.00	150,000.00	0.00	0.00	550,000.00	800,000.00
35001001/22020403		Maintenance of Office Building Resident		0.00	0.00	0.00	650,000.00	0.00	0.00	0.00	650,000.00	300,000.00
35001001/22020404		Maintenance of Office/IT Equipments		300,000.00	300,000.00	300,000.00	350,000.00	0.00	0.00	0.00	350,000.00	700,000.00
35001001/22020405		Maintenance of Plants & Generators		500,000.00	500,000.00	500,000.00	550,000.00	0.00	0.00	0.00	550,000.00	500,000.00
35001001/22020501		Local Training		200,000.00	200,000.00	200,000.00	300,000.00	0.00	0.00	0.00	300,000.00	500,000.00
35001001/22020506		Seminar and Conference (Climate Change)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00
35001001/22020605		Cleaning & Fumigation Services		600,000.00	600,000.00	600,000.00	650,000.00	0.00	0.00	0.00	650,000.00	300,000.00
35001001/22020801		Motor Vehicle Fuel Cost		300,000.00	300,000.00	300,000.00	350,000.00	50,000.00	0.00	0.00	350,000.00	800,000.00
35001001/22021001		Refreshment & Meals		400,000.00	400,000.00	400,000.00	420,000.00	200,000.00	0.00	0.00	420,000.00	420,000.00
35001001/22021003		Publicity and Advertisements		600,000.00	600,000.00	600,000.00	650,000.00	0.00	0.00	0.00	650,000.00	650,000.00
35001001/22021007		Welfare Packages		200,000.00	200,000.00	200,000.00	220,000.00	0.00	0.00	0.00	220,000.00	500,000.00
35001001/22021008		Subscription to Professional Bodies		200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
35001001/22021014		Annual Budget Expenses and Administration		300,000.00	300,000.00	300,000.00	150,000.00	150,000.00	0.00	0.00	150,000.00	200,000.00
Ministry of Environment Total (A+B)				118,371,635.60	95,609,795.44	118,371,635.60	94,160,000.00	64,693,024.05	0.00	0.00	94,160,000.00	143,086,748.40

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

SOCIAL SECTOR - RECURRENT - MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY MATTERS AND RURAL DEVELOPMENT

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

51001001 Ministry of Local Govt., Chieftaincy Matters & Rural Dev.

Personnel Cost

				41,068,439.00	33,515,071.80	41,068,439.00	33,700,000.00	31,907,515.42	760,167.87	760,167.87	34,460,167.87	40,057,288.21
51001001/21010101			Basic Salary	28,457,549.00	24,592,588.00	28,457,549.00	25,000,000.00	22,447,347.55	0.00	0.00	25,000,000.00	24,365,137.65
51001001/21010103			Political Office Holders - Salary	11,187,990.00	7,575,261.00	11,187,990.00	7,500,000.00	8,196,799.95	696,799.95	696,799.95	8,196,799.95	13,255,636.76
51001001/21010102			Overtime Payment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51001001/21020106			Leave Allowance	1,422,900.00	1,347,222.80	1,422,900.00	1,200,000.00	1,263,367.92	63,367.92	63,367.92	1,263,367.92	2,436,513.80

Overhead Cost

				7,900,000.00	2,300,000.00	7,900,000.00	4,200,000.00	1,052,000.00	0.00	0.00	4,200,000.00	6,800,000.00
51001001/22020101			Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51001001/22020102			Local Travel and Transport - Others	2,000,000.00	1,400,000.00	2,000,000.00	1,200,000.00	324,000.00	0.00	0.00	1,200,000.00	1,000,000.00
51001001/22020105			Non Accident Bonus	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00	20,000.00	10,000.00
51001001/22020201			Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51001001/22020301			Office Stationeries/Computer Consumables	400,000.00	0.00	400,000.00	200,000.00	0.00	0.00	0.00	200,000.00	500,000.00
51001001/22020310			Teaching aids/ Instruction Materials	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51001001/22020311			Food Stuff /Catering Materials Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51001001/22020401			Maintenance of Motor Vehicle/Transport	1,000,000.00	0.00	1,000,000.00	800,000.00	258,000.00	0.00	0.00	800,000.00	800,000.00
51001001/22020402			Maintenance of Office Furniture	100,000.00	0.00	100,000.00	80,000.00	0.00	0.00	0.00	80,000.00	500,000.00
51001001/22020403			Maintenance of Office Building Resident	100,000.00	0.00	100,000.00	80,000.00	0.00	0.00	0.00	80,000.00	500,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

SOCIAL SECTOR - RECURRENT - MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY MATTERS AND RURAL DEVELOPMENT CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		51001001/22020404	Maintenance of Office/IT Equipments	100,000.00	0.00	100,000.00	80,000.00	5,000.00	0.00	0.00	80,000.00	300,000.00
		51001001/22020405	Maintenance of Plants & Generators	500,000.00	0.00	500,000.00	200,000.00	152,000.00	0.00	0.00	200,000.00	300,000.00
		51001001/22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		51001001/22020501	Local Training	100,000.00	0.00	100,000.00	80,000.00	0.00	0.00	0.00	80,000.00	200,000.00
		51001001/22020601	Security Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		51001001/22020801	Motor Vehicle Fuel Cost	830,000.00	800,000.00	830,000.00	800,000.00	303,000.00	0.00	0.00	800,000.00	1,000,000.00
		51001001/22020803	Plant/Generator Fuel Cost	500,000.00	100,000.00	500,000.00	150,000.00	10,000.00	0.00	0.00	150,000.00	600,000.00
		51001001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		51001001/22021001	Refreshment & Meals	100,000.00	0.00	100,000.00	80,000.00	0.00	0.00	0.00	80,000.00	50,000.00
		51001001/22021002	Honorarium & Sitting Allowance	100,000.00	0.00	100,000.00	30,000.00	0.00	0.00	0.00	30,000.00	300,000.00
		51001001/22021003	Publicity and Advertisements	100,000.00	0.00	100,000.00	80,000.00	0.00	0.00	0.00	80,000.00	200,000.00
		51001001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
		51001001/22021006	Postages & courier Services	50,000.00	0.00	50,000.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00
		51001001/22021007	Welfare Packages	100,000.00	0.00	100,000.00	80,000.00	0.00	0.00	0.00	80,000.00	40,000.00
		51001001/22021021	Special Days/Celebrations	200,000.00	0.00	200,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
		51001001/22021014	Annual Budget Expenses & Administrati	1,600,000.00	0.00	1,600,000.00	100,000.00	0.00	0.00	0.00	100,000.00	200,000.00
		Ministry of Local Govt., Chieftaincy Matters & Rural Dev. Total		48,968,439.00	35,815,071.80	48,968,439.00	37,900,000.00	32,959,515.42	760,167.87	760,167.87	38,660,167.87	46,857,288.21

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - LOCAL GOVERNMENT STAFF PENSION BOARD

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

51002001 Local Government Staff Pension Board

Personnel Cost				48,458,573.00	0.00	48,458,573.00	50,500,000.00	0.00	0.00	0.00	50,500,000.00	48,458,573.00
51002001/21010101		Basic Salary		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
51002001/21010103		Consolidated Revenue Fund Charge - Sal		43,458,573.00	0.00	43,458,573.00	45,000,000.00	0.00	0.00	0.00	45,000,000.00	43,458,573.00
51001001/21010102		Overtime Payment		5,000,000.00	0.00	5,000,000.00	5,500,000.00	0.00	0.00	0.00	5,500,000.00	5,000,000.00
51001001/21020106		Leave Allowance		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Overhead Cost				54,750,000.00	0.00	54,750,000.00	3,315,000.00	0.00	0.00	0.00	3,315,000.00	6,615,000.00
51002001/22020101		Local Travel and Transport - Training		5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
51002001/22020102		Local Travel and Transport - Others		150,000.00	0.00	150,000.00	20,000.00	0.00	0.00	0.00	20,000.00	800,000.00
51002001/22020105		Non Accident Bonus		500,000.00	0.00	500,000.00	50,000.00	0.00	0.00	0.00	50,000.00	20,000.00
51002001/22020201		Electricity Charges		1,000,000.00	0.00	1,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	800,000.00
51002001/22020208		Software Charges/License Renewal		2,000,000.00	0.00	2,000,000.00	50,000.00	0.00	0.00	0.00	50,000.00	1,000,000.00
51002001/22020301		Office Stationeries/Computer Consumables		2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
51002001/22020305		Printing of Non Security Documents		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51002001/22020310		Teaching aids/ Instruction Materials		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51002001/22020311		Food Stuff /Catering Materials Supplies			0.00		1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
51002001/22020401		Maintenance of Motor Vehicle/Transport		5,000,000.00	0.00	5,000,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
51002001/22020402		Maintenance of Office Furniture		6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
51002001/22020403		Maintenance of Office Building Resident		0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
51002001/22020404		Maintenance of Office/IT Equipments		1,500,000.00	0.00	1,500,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
51002001/22020405		Maintenance of Plants & Generators		800,000.00	0.00	800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
51002001/22020406		Other Maintenance Services		5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA, 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS
SOCIAL SECTOR - RECURRENT - LOCAL GOVERNMENT STAFF PENSION BOARD CONT'D.

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2018 Approved Budget	2018 Actual Expenditure	2018 Revised Budget	2019 Approved Budget	2019 Actual Expenditure (Jan.-December)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		51002001/22020501	Local Training	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
		51002001/22020506	Seminars and Conference	350,000.00	0.00	350,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
		51002001/22020605	Cleaning and Fumigation	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		51002001/22020605	Pension Verification	1,200,000.00	0.00	1,200,000.00		0.00	0.00	0.00		
		51002001/22020601	Security Services	4,800,000.00	0.00	4,800,000.00	200,000.00	0.00	0.00	0.00	200,000.00	200,000.00
		51002001/22020801	Motor Vehicle Fuel Cost	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		51002001/22020803	Plant/Generator Fuel Cost	2,000,000.00	0.00	2,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00
		51002001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	5,000.00	5,000.00
		51002001/22020902	Insurance Premium	2,500,000.00	0.00	2,500,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
		51002001/22020902	Sitting Allowances	500,000.00	0.00	500,000.00		0.00	0.00	0.00		
		51002001/22021001	Refreshment & Meals	100,000.00	0.00	100,000.00	20,000.00	0.00	0.00	0.00	20,000.00	20,000.00
		51002001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
		51002001/22021003	Publicity and Advertisements	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		51002001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		51002001/22021005	Service Schools Fees Payment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		51002001/22021006	Postages & courier Services	1,000,000.00	0.00	1,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	500,000.00
		51002001/22021007	Welfare Packages	2,000,000.00	0.00	2,000,000.00	20,000.00	0.00	0.00	0.00	20,000.00	20,000.00
		51002001/22021008	Subscription to Professional Bodies	500,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
		51002001/22021021	Special Days/Celebrations	500,000.00	0.00	500,000.00	100,000.00	0.00	0.00	0.00	100,000.00	100,000.00
		51002001/22021014	Annual Budget Expenses & Administrative	350,000.00	0.00	350,000.00	50,000.00	0.00	0.00	0.00	50,000.00	50,000.00
		51002001/22021011	Food Stuff/ Catering Material supplies		0.00			0.00	0.00	0.00		
		Local Govt. Staff Pension Board Total		103,208,573.00	0.00	103,208,573.00	53,815,000.00	0.00	0.00	0.00	53,815,000.00	55,073,573.00

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APPROVED ESTIMATE OF EBONYI STATE 2018 - 2020 MEDIUM TERM EXPENDITURE FRAME WORK AND THE 2020 CAPITAL BUDGET

SUMMARY OF CAPITAL EXPENDITURE

Org. Code	Organization Name	2018 Approved Budget N: K	Actual 2018 Expenditure	2018 Revised	Budget 2019 N: K	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11001001	Office of the Governor	2,112,500,000	100,097,589.50	2,112,500,000	820,000,000	166,031,171.93	71,343,908.25	71,343,908.25	1,065,343,908	1,110,000,000.00
11001002	Office of the Deputy Governor	395,450,000	0	395,450,000	452,000,000	0	0	0	452,000,000	346,947,000.00
11004001	Ministry of Internal Security & Border, Peace	0	0	0	164,100,000	0	0	0	164,100,000	544,000,000.00
11007001	Ministry of Grants and Donor Agencies	0	0	0	0	0	0	0	0	54,800,350.00
11010001	Ebonyi State Council on Public Procurement	31,255,000.00	0	31,255,000.00	20,000,000	0	0	0	20,000,000	38,427,393.00
11013001	Office of the Secretary to the State Government	2,367,050,000	945,759,479.42	2,848,272,479	4,926,675,000	3,488,205,432.50	463,452,000.00	463,452,000.00	5,392,252,000.00	5,775,021,765.00
11188001	Directorate of Attitudinal Change	22,000,000	0	22,000,000	0	0	0	0	0	27,113,500.00
11008001	Ebonyi State Emergency Mgt. Agency (SEMA)	551,500,000	1,200,000	551,500,000	195,000,000	0	0	0	195,000,000.00	87,500,000.00
11020003	Ebonyi Business Environment Agency	0	0	0	0	0	0	0	0	71,340,000.00
11020001	Ministry of Human Capital Dev. & Monitoring	6,315,000,000	974,600,000	7,159,600,000	5,730,000,000	133,922,000	0	0	5,730,000,000	1,393,062,500.00
11020002	Office of the SA on Small and Medium Scale Enterprises	0	0	0	0	0	0	0	0	2,030,659,085.00
11021001	Liaison Office, Lagos	452,200,000	0	452,200,000	45,000,000	1,342,000	0	0	45,000,000	24,727,950.00
11021002	Liaison Office, Abuja	670,500,000	2,000,000	670,500,000	188,000,000	0	0	0	188,000,000	101,702,500.00
11021004	Liaison Office, Enugu/Anambra	6,500,000	0	6,500,000	10,000,000	0	0	0	10,000,000	5,000,000.00
11021005	Liaison Office, Aba/Port Harcourt	406,500,000	0	406,500,000	10,000,000	0	0	0	10,000,000	10,000,000.00

Org. Code	Organization Name	2018 Approved Budget N: K	Actual 2018 Expenditure	2018 Revised	Budget 2019 N: K	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11021006	Northern Liaison Office - Kaduna	14,000,000	0	14,000,000	10,000,000	0	0	0	10,000,000	-
11021007	Liaison Office, Owerri	5,500,000	0	5,500,000	5,000,000	0	0	0	5,000,000	-
11185001	Sustainable Development Goals	621,800,000	282,954,456.55	643,298,220	500,000,000	0	0	0	500,000,000	210,704,500.00
11021003	Women Development Centre	103,000,000	0	103,000,000	50,000,000	0	0	0	50,000,000	59,090,000.00
11013002	Ministry of Special Project	0	0	0	2,000,000,000	174,657,529.09	0	0	2,000,000,000	3,032,519,720.00
11021009	Ministry of Project Monitoring and Evaluation	0	0	0	1,578,200,000	194,041,643.43	0	0	1,578,200,000	724,000,000.00
12003001	Ebonyi State House of Assembly	1,171,000,000	70,450,000	1,181,450,000	913,000,000	82,181,818.18	10,000,000	10,000,000	913,000,000	739,726,000.00
12004001	Ebonyi State House of Assembly Service Commission	120,000,000	0	120,000,000	50,000,000	0	0	0	50,000,000	45,641,850.00
11021007	Office of Religious and Welfare Matters	500,000,000	0	500,000,000	1,000,000,000	0	0	0	1,000,000,000	100,000,000.00
23001001	Ministry of Information and State Orientation	581,000,000.00	281,088,000.00	581,000,000.00	295,000,000	97,205,436.45	46,396,875	46,396,875	295,000,000	177,005,750.00
23013002	Office of SA to Governor on ICT	175,000,000	22,278,250	175,000,000	50,000,000	0	0	0	50,000,000	88,757,250.00
23003001	Ebonyi State Broadcasting Corporation (EBBC)	551,600,000	10,000,000	558,600,000	469,800,000	0	0	0	469,800,000	286,301,250.00
23013001	Government Printing and Stationery Department	433,000,000	36,000,000	436,000,000	75,000,000	20,000,000.00	0	0	75,000,000	53,180,000.00
23055001	Ebonyi State Newspaper & Publishing	26,950,000	0	26,950,000	16,800,000	0	0	0	16,800,000	29,227,000.00

Org. Code	Organization Name	2018 Approved Budget N: K	Actual 2018 Expenditure	2018 Revised	Budget 2019 N: K	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
25001001	Office of the Head of Service	79,800,000	2,093,333.33	79,800,000	43,160,000	0	0	0	43,160,000	96,737,700.00
11187001	Office of SA on Inter Party & Labour Affairs	0	0	0	0	0	0	0	0	70,405,025.00
40001001	Office of Auditor General - State	70,000,000	0	70,000,000	20,000,000	0	0	0	20,000,000	56,976,500.00
40001002	Office of Auditor General - Local Government	35,160,000	0	35,160,000	10,000,000	0	0	0	10,000,000	7,326,800.00
47001001	Civil Service Commission	103,000,000	0	103,000,000	30,000,000	2,900,000.00	0	0	30,000,000	37,818,000.00
47001002	Local Government Service Commission	45,800,000	0	45,800,000	487,000,000	0	0	0	487,000,000	49,021,500.00
48001001	Ebonyi State Independent Electoral Commission	226,500,000	0	256,500,000	50,000,000	0	0	0	50,000,000	196,062,350.00
TOTAL ADMINISTRATIVE		22,868,869,050	2,728,521,108.05	20,411,635,699	12,910,545,000	4,360,487,032	591,192,783	591,192,783	12,910,545,000	9,473,909,924.24
02 ECONOMIC SECTOR										
15001001	Ministry of Agriculture & Natural Resources	5,122,950,000.00	967,588,618.64	6,527,651,118.64	5,225,000,000	4,696,155,689.34	1,330,909.09	1,330,909.09	5,225,000,000.00	2,203,786,375.00
15102001	Ebonyi State Agric. Dev. Programme	640,500,000	51,233,333.33	640,500,000	10,000,000	1,200,000	130,909.09	130,909.09	10,000,000	6,340,500.00
15102002	FADAMA	36,872,000	36,872,000	36,872,000	36,872,000	36,872,000	0	0	36,872,000	36,872,000.00
15102003	Ebonyi Rice World	312,500,000	0	312,500,000	50,000,000	0	0	0	50,000,000	-
15110002	Ebonyi State Fertilizer & Chemical Co. Ltd.	40,650,000	823,919,864	823,919,864	10,000,000	0	0	0	10,000,000	209,746,891.89
15110002	Ebonyi State Vocational Agric Training Institute	0	0	0	0	0	0	0	0	672,743,719.36

Org. Code	Organization Name	2018 Approved Budget N: K	Actual 2018 Expenditure	2018 Revised	Budget 2019 N: K	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
20001001	Ministry of Finance and Economic Development	40,650,000	255,000	40,650,000	3,050,000,000	0	0	0	3,050,000,000	52,054,750.00
20007001	Office of the Accountant General	197,000,000	2,500,000,000	2,647,000,000	50,000,000	0.00	0.00	0.00	50,000,000.00	29,236,750.00
20008001	Internal Revenue Board	39,830,000	0	39,830,000	50,000,000	0	0	0	50,000,000	82,336,550.00
20008002	Revenue Appeal Commission	0	0	0	0	0	0	0	0	49,878,662.50
20012001	Ebonyi State Investment and Property Ltd	47,000,000	0	47,000,000	20,000,000	982,798.72	982,798.72	982,798.72	20,000,000	31,483,350.00
20013001	Fiscal Responsibility Commission	108,950,000	0	108,950,000	20,000,000	0	0	0	20,000,000	7,115,450.00
20013002	Ministry of Investment	0	0	0	0	0	0	0	0	118,500,000.00
22001001	Ministry of Commerce and Industry	5,245,000,000	2,824,300,500.14	5,558,300,500.14	10,350,000,000	5,427,099,960.43	208,993,297.89	208,993,297.89	10,350,000,000	6,497,320,450.00
22051001	Ministry of Solid Mineral Development	85,000,000	14,977,000	99,977,000	200,000,000	70,796,000	60,796,000	60,796,000	200,000,000	447,542,250.00
22051002	Salt and Cement Production	600,325,000.00	1,554,000.00	600,325,000.00	700,000,000	35,729,696.37	0	0	700,000,000.00	741,908,000.00
22056001	Ebonyi Building Material Ind. Ltd	206,240,000.00	0.00	206,240,000.00	30,000,000	0	0	0	30,000,000.00	38,979,985.00
34001001	Ministry of Works and Transport	96,567,148,723.79	18,222,881,193.40	98,285,538,538.29	53,050,000,000	10,982,468,337.54	274,954,661.74	274,954,661.74	53,050,000,000	45,794,020,500.00
34004001	Ebonyi State Road Maintenance Agency (EBROMA)	1,101,746,501.00	561,198,567.53	1,203,495,203.00	1,075,500,000	233,200,597.83	0	0	1,075,500,000.00	700,000,000.00
34053001	Ebonyi State Transport Service (EBOTRANS)	100,000,000.00	0.00	100,000,000.00	0	0	0	0	0	200,000,000.00
11020002	Ebonyi State Community and Social Development Agency (EB-CSDA)	100,000,000.00	0.00	100,000,000.00	100,000,000	0	0	0	100,000,000.00	150,000,000.00

Org. Code	Organization Name	2018 Approved Budget N: K	Actual 2018 Expenditure	2018 Revised	Budget 2019 N: K	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
34004001	Ministry of Infrastructural Development and	0	0	0	0	1,004,768,684.50	1,004,768,684.50	1,004,768,684.50	1,004,768,684.50	8,200,000,000.00
36001001	Ministry of Culture and Tourism	265,694,500.00	13,797,888.24	279,492,388.24	300,000,000	29,248,500	24,248,500	24,248,500	300,000,000	999,696,500.00
36004001	Ebonyi State Council for Arts and Culture	10,000,000.00	0.00	10,000,000.00	10,000,000	0	0	0	10,000,000.00	7,045,000.00
36052001	Ebonyi State Tourism Board	500,000.00	0.00	500,000.00	10,000,000	0	0	0	10,000,000.00	-
38001001	Ministry of Budget, Planning, Research & Monitoring	200,000,000.00	0.00	200,000,000.00	60,000,000	0	0	0	60,000,000.00	91,915,360.00
38001002	Ebonyi State Operations and Co-ordinating Unit (EB-SOCU)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,500,975.00
38004001	State Statistical Bureau	80,000,000.00	0.00	80,000,000.00	0	0	0	0	0.00	-
60001001	Ministry of Lands and Survey	4,501,756,810.00	9,350,394,228.13	9,930,556,675.08	6,421,000,000	243,170,812.54	35,425,000.00	35,425,000.00	1,450,000,000	1,497,015,000.00
60002001	Office of the Surveyor-General	673,000,000.00	842,500.00	173,000,000.00	173,000,000	1,663,636.36	0	0	173,000,000.00	69,041,000.00
60010001	Ebonyi State Housing Corporation	100,000,000.00	0.00	100,000,000.00	10,000,000	0	0	0	10,000,000.00	5,248,525.00
60010002	Ministry of Housing and Urban Development	0	0	0	4,971,000,000	2,197,856,498.77	496,692,283.43	496,692,283.43	3,546,692,283.43	3,670,450,000.00
61001001	Ministry of Power & Energy	4,626,550,000.00	1,431,279,698.24	4,910,340,906.24	4,907,333,000	1,838,082,733.82	99,392,964.44	99,392,964.44	4,907,333,000	5,945,263,500.00
61054001	Ministry of Water Resources	2,577,000,000.00	804,335,203.69	3,065,286,666.00	4,055,000,000	400,048,465.33	1,090,909.09	1,090,909.09	4,055,000,000.00	2,015,694,000.00
61054002	EB-RUWASSA	119,000,000	0	119,000,000	50,000,000	0	0	0	50,000,000	148,604,525.00
TOTAL ECONOMIC SECTOR		124,184,788,333.79	40,742,782,468.28	137,572,966,982.00	89,968,705,000	27,199,344,411.55	2,208,806,917.99	2,208,806,917.99	89,968,705,000	80,742,340,568.75

Org. Code	Organization Name	2018 Approved Budget N: K	Actual 2018 Expenditure	2018 Revised	Budget 2019 N: K	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
03 LAW AND JUSTICE SECTOR										
26001001	Ministry of Justice	0	0	0	44,520,000	3,520,000.00	0	0	44,520,000	194,000,000.00
26051001	High Court	200,810,000	98,658,380.30	287,601,267.30	339,400,000	63,512,606.79	0	0	339,400,000	1,077,657,500.00
26052001	Customary Court of Appeal	135,025,000	27,000,000	136,975,000	53,000,000	30,000,000	0	0	53,000,000	234,941,000.00
18011001	Judicial Service Commission	5,650,000	8,650,000	8,650,000	20,000,000	8,000,000	0	0	20,000,000	76,528,325.00
TOTAL LAW AND JUSTICE		376,864,500	134,308,380	433,226,267.30	456,920,000	105,032,606.79	0	0	456,920,000	1,583,126,825.00
04 REGIONAL SECTOR										
63001001	Abakaliki Capital Territory Development	137,320,000	76,000,000	213,320,000	581,160,000	64,606,080	0	0	581,160,000	122,631,245.00
TOTAL REGIONAL SECTOR		137,320,000	76,000,000	213,320,000	581,160,000	64,606,080	0	0	581,160,000	122,631,245.00
05 SOCIAL SECTOR										
13001001	Ministry of Youth Development and Sports	952,000,000	10,563,346	962,563,346	1,320,000,000	128,884,174.27	0	0	1,320,000,000	2,235,499,000.00
13051001	Ebonyi State Sports Council	0	0	0	10,000,000	0	0	0	10,000,000	6,509,580.00
14001001	Ministry of Women Affairs & Social Development	496,750,000	40,606,945.93	517,356,945.93	90,000,000	4,770,805.50	0	0	90,000,000	167,704,500.00
14002001	Office of the Special Assistant to Governor on Women & Child Dev.	95,000,000	0	95,000,000	0	0	0	0	0	-
17001001	Ministry of Education	2,385,000,000	0	2,385,000,000	500,000,000	0.00	0	0	500,000,000	285,346,905.00
17051000	Secondary Education Board	244,860,000	0	244,860,000	3,500,000,000	0	0	0	3,500,000,000	815,439,875.00
17003001	Ebonyi State Universal Basic Education Board	2,415,000,000.00	3,316,374,632.70	3,731,374,632.70	10,186,000,000	544,871,535.18	0	0	10,186,000,000.00	12,347,959,111.54
17009001	Examinations Development Centre	27,550,000	0	27,550,000	5,000,000	0	0	0	5,000,000	28,381,600.00

Org. Code	Organization Name	2018 Approved Budget N: K	Actual 2018 Expenditure	2018 Revised	Budget 2019 N: K	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
17008001	Ebonyi State Library Board	38,500,000.00	0.00	38,500,000.00	10,000,000	0	0	0	10,000,000.00	5,283,750.00
17010001	Agency for Mass Literacy	7,688,000	0	7,688,000	10,000,000	0	0	0	10,000,000	201,000,000.00
17019001	Ebonyi State College of Education, Ikwo	40,000,000	0	40,000,000	0	252,177,518	252,177,518	252,177,518	252,177,518	621,743,640.00
17021001	Ebonyi State University	20,000,000	0	20,000,000	0	1,450,000,000	0	0	0	1,450,000,000.00
17052000	Ebonyi State Scholarship Board	0	0	0	0	0	0	0	0	0
17003000	King David Gifted Children	0	0	0	0	0	0	0	0	791,625,000.00
17002000	Ebonyi Vocational College	0	0	0	0	0	0	0	0	521,760,000.00
17004000	Office of SSA on Higher Education	0	0	0	0	0	0	0	0	113,200,000.00
17005000	Office of SSA on Private Schools Development	0	0	0	0	0	0	0	0	25,000,000.00
21001001	Ministry of Health	2,428,000,000	1,054,947,097.53	2,591,943,643.64	7,050,000,000	3,317,030,262.67	1,385,914,979.68	1,385,914,979.68	7,050,000,000	12,042,000,000.00
21026001	School of Health Technology, Ngbo	52,000,000	0	52,000,000	100,000,000	0	0	0	100,000,000	367,135,000.00
21033001	School of Nursing and Midwifery, Uburu	300,000,000	591,431,125.58	691,431,125.58	530,000,000	0	0	0	530,000,000	379,295,000.00
21033001	Ebonyi State Agency for Control of AIDS	448,500,000	0	448,500,000	50,000,000	0	0	0	50,000,000	250,731,550.00
21102001	Ebonyi Hospital Management Board	181,000,000	0	181,000,000	74,150,000	0	0	0	74,150,000	50,692,360.00

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Org. Code	Organization Name	2018 Approved Budget N: K	Actual 2018 Expenditure	2018 Revised	Budget 2019 N: K	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
21003001	Ebonyi State Primary Health Care	283,500,000	0	283,500,000	5,100,000,000	0	0	0	5,100,000,000	163,086,425.85
23010122	Office of the Special Assistant to the Governor on Primary Health Care	92,000,000	0	92,000,000	10,000,000	0	0	0	10,000,000	0
21004001	Ebonyi State Health Insurance Agency	0	0	0	0	0	0	0	0	426,195,000.00
35001001	Ministry of Environment	1,396,000,000	350,388,017	1,396,000,000	1,825,000,000	362,720,083.30	1,856,908	1,856,908	1,825,000,000	1,649,627,000.00
51001001	Ministry of Local Government, Chieftaincy Matters and Rural Development.	136,400,000	0	136,400,000	50,000,000	0	0	0	50,000,000	60,225,000.00
51002001	Local Government Staff Pension Board	0	0	0	0	0	0	0	0	128,669,125.00
TOTAL SOCIAL SECTOR		12,558,638,000.00	5,386,191,164.74	13,877,667,693.85	39,928,350,000	6,060,454,378.92	1,639,949,405.68	1,639,949,405.68	39,928,350,000	35,134,109,422.39

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS**

ADMINISTRATIVE SECTOR - CAPITAL - MDA'S.....OFFICE OF THE EXECUTIVE GOVERNOR.....

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11001001/ 23010105/ 13000001	Purchase of 30 No vehicles for Government House: i. 10No. Amoured vehicles ii. 10No. Prado Jeep iii. 10No. Toyota Coaster	107,250,000.00	0.00	107,250,000.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	100,000,000.00
11001001/ 23010108/ 13000002	Purchase of Toyota Coaster buses for Government House staff.	160,000,000.00	0.00	160,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	60,000,000.00
11001001/ 23010128/ 13000003	Purchase and installation of security equipment: i. Bullet proof vests ii. Helmets iii. CCTV	200,000,000.00	0.00	200,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	40,000,000.00
11001001/ 23010122/ 13000004	Purchase of Diagnostic equipment for Government House Clinic: i. Auto clave machine ii. Ent diagnostic equipment	20,000,000.00	0.00	20,000,000.00	2,000,000.00	12,902,792.50	10,902,792.50	10,902,792.50	12,902,792.50	100,000,000.00
11001001/ 23020105/ 13000005	Construction of motorize borehole with overhead tanks at Presidential	5,000,000.00	0.00	5,000,000.00	30,000,000.00	1,780,451.36	0.00	0.00	30,000,000.00	60,000,000.00
11001001/ 23010139/ 13000006	Construction of 6 No. Visitors' restroom inside Government House	3,300,000.00	0.00	3,300,000.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	200,000,000.00
11001001/ 23010105/ 13000007	Rehabilitation, asphalting and repair of SA's secretariat COS & PS parking lots/walk ways (old Governor's Office)	30,000,000.00	0.00	30,000,000.00	200,000,000.00	33,880,339.18	0.00	0.00	200,000,000.00	50,000,000.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS**

ADMINISTRATIVE SECTOR - CAPITAL - MDA'S.....OFFICE OF THE EXECUTIVE GOVERNOR CONT'D.

Organization/ Economic/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11001001/ 23010115/ 13000008	Other security agencies; asphaltting works	300,000,000.00	0.00	300,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00
11001001/ 23010105/ 13000009	Renovation of Governor's Office, Governor's lodge and Presidential Lodge.	50,000,000.00	31,466,439.50	50,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00
11001001/ 23010128/ 13000010	Purchase of Communcation equipment for communication department: i. Cutis cable ii. DARS cables	150,000,000.00	3,900,000.00	150,000,000.00	2,000,000.00	43,831,212.60	41,831,212.60	41,831,212.60	43,831,212.60	50,000,000.00
11001001/ 23030118/ 13000011	Construction and equipment of an ultra modern mechanic workshon in Government	126,950,000.00	0.00	126,950,000.00	30,000,000.00	5,026,473.14	0.00	0.00	30,000,000.00	0.00
11001001/ 23010105/ 13000012	Purchase of 34Nos Hilux Vehicles for 34 SSAs, SAs to the Governor	300,000,000.00	0.00	300,000,000.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00
11001001/ 23010105/ 13000013	Purchase of Office Equipment: i. Upholstery ii. Refrigerator iii. Photocopying Machines iv. Television sets and DSTV Installation etc. for 34 SSAs, SAs to the Governor	100,000,000.00	62,641,150.00	100,000,000.00	20,000,000.00	34,670,627.50	14,670,627.50	14,670,627.50	34,670,627.50	200,000,000.00
11001001/ 23010105/ 13000014	Purchase of operational vehicles for departments special advisers.	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11001001/ 23010105/ 13000015	Development of internal security (Purchase of security equipment)	150,000,000.00	2,090,000.00	150,000,000.00	30,000,000.00	33,939,275.65	3,939,275.65	3,939,275.65	33,939,275.65	200,000,000.00
11001001/ 23010105/ 13000016	Rehabilitation of armoured personnel	60,000,000.00	0.00	60,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	50,000,000.00
TOTAL		2,112,500,000.00	100,097,589.50	2,112,500,000.00	820,000,000.00	166,031,171.93	71,343,908.25	71,343,908.25	1,065,343,908.25	1,110,000,000.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS**

ADMINISTRATIVE SECTOR - CAPITAL - MDA'S.....OFFICE OF THE DEPUTY GOVERNOR

Organizational/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11001002/ 23040101/ 13000001	Purchase of Power Generating set 200KVA for Lodge	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	14,090,000.00
11001002/ 23040101/ 13000002	Complete Asphalt overlay of the premises of Deputy Governor.	40,000,000.00	0.00	40,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	35,225,000.00
11001002/ 23020119/ 13000003	Inter-state Boundary committee	30,000,000.00	0.00	30,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
11001002/ 23030101/ 13000004	Rehabilitation of Office Building	80,000,000.00	0.00	80,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	30,000,000.00
11001002/ 23030127/ 13000005	Internet connectivity and full computerization of the Deputy Governor's Office/Boundary Secretariat.	5,000,000.00	0.00	5,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	3,522,500.00
11001002/ 23020118/ 13000006	Construction of Office Garage and new Gate House for Exit.	60,000,000.00	0.00	60,000,000.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	7,045,000.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS**

ADMINISTRATIVE SECTOR - CAPITAL - MDA'S.....OFFICE OF THE DEPUTY GOVERNOR CONT'D.

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11001002/ 23010106/ 13000007	Purchase of 1No. Hilux pick-up Van for State Boundary Committee.	45,000,000.00	0.00	45,000,000.00	22,000,000.00	0.00	0.00	0.00	22,000,000.00	25,000,000.00
11001002/ 23010112/ 13000008	Purchase of furniture and fittings for Office and lodge.	30,000,000.00	0.00	30,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	35,225,000.00
11001002/ 23010126/ 13000009	Purchase of sporting/ Games Equipment complete set of Gym equipment complete at the lodge - 1No. Tread Mill - 1No. Upright Bike - 1No. Smith Machine - 1No. Recumbent stepper - 1No. Elliptical	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00
11001002/ 23010112/ 13000010	Purchase of Residential Furniture	3,000,000.00	0.00	3,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	7,045,000.00
11001002/ 23010106/ 13000011	Purchase of 1No. Hilux Van for Programme and Inspection for Deputy Chief of Staff	15,000,000.00	0.00	15,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	25,000,000.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS**

ADMINISTRATIVE SECTOR - CAPITAL - MDA'S.....OFFICE OF THE DEPUTY GOVERNOR CONT'D.

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11001002/ 23010139/ 13000012	Purchase of Office Equipment and furniture for DCOS	2,500,000.00	0.00	2,500,000.00	22,000,000.00	0.00	0.00	0.00	22,000,000.00	4,227,000.00
11001002/ 23010115/ 13000013	Purchase of 2No. Operational Hilux Van for Programme	23,000,000.00	0.00	23,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
11001002/ 23010115/ 13000014	Purchase of Office /Lodge Equipment: -Upholstery set Refrigerator Television set and DSTV	800,000.00	0.00	800,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	3,522,500.00
11001002/ 23010118/ 13000015	Purchase of 1 Hilux van (Operational vehicle) for the supervision of BOI Empowerment Programme	50,000,000.00	0.00	50,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00
11001002/ 23010115/ 13000016	Purchase of Computer Equipment	800,000.00	0.00	800,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00
TOTAL		395,450,000.00	0.00	395,450,000.00	452,000,000.00	0.00	0.00	0.00	452,000,000.00	346,947,000.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS**

ADMINISTRATIVE SECTOR - CAPITAL - MDAS: MINISTRY OF INTERNAL SECURITY & BORDER PEACE

Organizational/ Economic/ Division/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
110004001 / 23010108/ 13000001	Purchase of (1) Utility Bus for the Ministry use during outside mediation & on the spot-visit to "Home men"	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	20,000,000.00
110004001 / 23010108/ 13000002	Purchase of (1) Hilux vehicles for special use at hinter land/rugged terrain by SAs on Internal Security/Utility (2 out of 3)	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	25,000,000.00
110004001 / 23010108/	Purchase of Two (2) set of computer with accessories for video-	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	3,000,000.00
110004001 / 23010108/	Purchase of 1No. Digital photocopying machine	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	1,000,000.00
110004001 / 23010108/ 13000005	Provision & installation of ten (10) electronic bill Boards targetted on peace and security awareness in flash points across geo-political zones of the	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	2,000,000.00
110004001 / 23010108/ 13000006	Purchase of 250No. Motorcycle @ N250 each for Neighbourhood Watch Service men	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	70,000,000.00
110004001 / 23010108/	Boundary delimitation	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS**

ADMINISTRATIVE SECTOR - CAPITAL - MDAS: MINISTRY OF INTERNAL SECURITY & BORDER PEACE CONT'D.

Organization/ Economic/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
110004001 / 23010108/	Smart City project phase I (Safe Abakaliki security; for Capital City)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00
110004001 / 23010108/ 13000009	Purchase of 10 High-Powered KVA generating sets for the operation of the ten electronic bill boards	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00
110004001 / 23010108/ 13000010	Purchase of office furniture & fittings (i) A set of 6, three seater upholstery and 15 padded chairs for conference hall ii. A set of two seater & a single upholstery for Permanent Secretary's	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00
11013002/ 23020118/ 13000011	Procurement/Installation of Traffic lights in designated areas of the Capital City	0.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	100,000,000.00
11013002/ 23020118/ 13000012	Procurement and installation of security surveillance camera	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00
TOTAL		0.00	0.00	0.00	164,100,000.00	0.00	0.00	0.00	164,100,000.00	544,000,000.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS**

ADMINISTRATIVE SECTOR - CAPITAL - MDAs: MINISTRY OF GRANTS AND DONOR AGENCIES

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11004001/ 23010108/ 13000001	Rehabilitation of Centenary City Office	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,113,500.00
11004001/ 23010106/	Furnishing of Cenetrnary City Office	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,522,500.00
11004001/ 23010139/ 13000003	Purchase of 1No. Hilux vehicles	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00
11004001/ 23050103/ 13000004	Coordination of Development Partners and reach out to intending Partners (Inter-state, National and	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,522,500.00
11004001/ 23050101/ 13000005	Development of 5 year Ebonyi State Grants & Donor Agencies Strategic Plan. (10 days Residential Activity for	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,227,000.00
11007001/ 23050111/ 13000006	Development of Ebonyi State Grants & Donor Agencies 2020 Annual Operational Plan (AOP). (5 days Residential Activity for 60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,522,500.00
11007001/ 23050101/ 13000007	Documentation of all Operations of Development Partners in the State and Airing of Documentary weekly for	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,056,750.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS**

ADMINISTRATIVE SECTOR - CAPITAL - MDAs: MINISTRY OF GRANTS AND DONOR AGENCIES CONTD.

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11007001/ 23050011/ 13000008	Development of Grants & Donor Partners' Directory	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	704,500.00
11007001/ 23020126/ 13000009	Establishment of Website for the Ministry	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	704,500.00
11007001/ 23020126/ 13000010	Provision of Internet Service at Centenary City Office (Installation and monthly recharge)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	563,600.00
11007001/ 23010113/ 13000011	Purchase and installation of 5 Desktop Computers (for offices of Hon. Commissioner, Perm. Sec, PRS, Admin. and Accounts Depts). Plus 2 Multimedia Projectors	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,056,750.00
11007001/ 23010114/ 13000012	Purchase of 3 Pro MFP M281 fdwColourLasser Jet Multifunction Printers (for offices of Hon. Commissioner, Perm. Sec. and PRS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	704,500.00
11007001/ 23020105/ 13000013	Drilling of one borehole and reticulation of water supply to Centenary City Office	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	704,500.00
11007001/ 23010119/ 13000014	Purchase of one 15KVA Generator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	352,250.00
11007001/ 23050108/ 13000015	Hosting of Consultants from new Development Partners during Project Pre-implementation visits. (When new Development partners	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00
	TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	54,800,350.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - EBONYI STATE COUNCIL ON PUBLIC PROCUREMENT

Organizational/ Economic/ Process/ Program	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11010001/ 23050102/ 13000001	Computerization of public procurement office: i. Functional office Web site development ii. Open contracting Data Standard (OCDs) format iii. Publishing of Contracts online iv. E-Procurement v. E-Publishing/Notification vi. E-Registration vii. E-Evaluation viii. E-Awarding	11,350,000.00	0.00	11,350,000.00	13,000,000.00	0.00	0.00	0.00	13,000,000.00	10,000,000.00
11010001/ 23010139/ 13000002	Production of Public procurement Journal featuring all approved contracts from 2015 - 2020		0.00		1,000,000.00	0.00	0.00	0.00	1,000,000.00	704,500.00
11010001/ 23010112/ 13000003	Purchase of Office Furniture and fittings like cushions, chairs, table,	1,000,000.00	0.00	1,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	704,500.00
11010001/ 23010114/ 13000004	Purchase of 1No. Computer Printer, UPS	65,000.00	0.00	65,000.00	75,000.00	0.00	0.00	0.00	75,000.00	52,837.50
11010001/ 23010115/ 13000005	Purchase of 1No. Photocopying Machines	325,000.00	0.00	325,000.00	350,000.00	0.00	0.00	0.00	350,000.00	281,800.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - EBONYI STATE COUNCIL ON PUBLIC PROCUREMENT CONT'D.

Organizational/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11010001/ 23010118/ 13000006	Purchase of 1No. Scanners	65,000.00	0.00	65,000.00	70,000.00	0.00	0.00	0.00	70,000.00	49,315.00
11010001/ 23010123/ 13000007	Provision of 5No. Fire Extinguisher for the Council.	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00	100,000.00	84,540.00
11010001/ 23010124/ 13000008	Preparation, production and printing of contract documents biddings, laws bills and uniform template and execution of contracts in recurrent and capital budget of the	1,000,000.00	0.00	1,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	1,056,750.00
11010001/ 23010139/ 13000009	Purchase of: 1No. Public Address system 1No. Projector with complete set 1No. Video censor camera 1No. Computer video production equipment	650,000.00	0.00	650,000.00	700,000.00	0.00	0.00	0.00	700,000.00	493,150.00
11010001/ 23010105/ 13000010	Purchase of 1No. Motor Vehicle (Hilux Toyota)	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00
TOTAL		31,255,000.00	0.00	31,255,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	38,427,392.50

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11013001/ 23040101/ 13000001	Landscapping Services at Cabinet office	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00
11013001/ 23020105/ 13000002	Reticulation of Water in Cabinet Office	4,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	2,818,000.00
11013001/ 23010113/ 13000003	Purchase of 2 Nos HPD Computers. 2 Laptop Computers	4,100,000.00	0.00	4,100,000.00	700,000.00	0.00	0.00	0.00	700,000.00	563,600.00
11013001/ 23010115/ 13000004	Purchase of 2 Nos. Resographic machines	2,750,000.00	4,200,000.00	2,750,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11013001/ 23010105/ 13000005	Assistance to purchase monetised vehicles for government officers to enable them pay back instalmentally	2,000,000,000.00	280,000,000.00	2,000,000,000.00	1,000,000,000.00	1,463,452,000.00	463,452,000.00	463,452,000.00	1,463,452,000.00	2,000,000,000.00
11013001/ 23010105/ 13000006	Procurement of 1 No. Coaster Bus for Education Sector	0.00	38,800,000.00	38,800,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11013001/ 23010105/ 13000007	Additional fund for compensation of EBSU landlords	10,000,000.00	1,287,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11013001/ 23010105/ 13000008	Procurement of 2 No. vehicles Toyota Prado V4 & V6.	0.00	81,500,000.00	81,500,000.00	0.00	0.00	0.00	0.00	0.00	56,360,000.00
11013001/ 23010105/ 13000009	Procurement of 5No Hilux Van and 2No Hiace Bus	187,000,000.00	78,500,000.00	187,000,000.00		0.00	0.00	0.00	0.00	150,000,000.00
11013001/ 23010105/ 13000010	Financial obligation to Osborn Estate Property Owners Lagos	0.00	650,000.00	650,000.00	0.00	0.00	0.00	0.00	650,000.00	211,350.00
11013001/ 23010105/ 13000011	Lagos State Government 2018 Land use charge on EBSG property	0.00	1,122,479.42	1,122,479.42	0.00	0.00	0.00	0.00	0.00	704,500.00
11013001/ 23010114/ 13000012	Purchase of 2 Nos Printers	300,000.00	0.00	300,000.00	150,000.00	0.00	0.00	0.00	150,000.00	56,360.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT CONT'D

Organization/ Economic/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11013001/ 23010108/ 13000013	Purchase of i. 21 Nos 18 Seater Bus (CVU) ii. 1 Nos Hiace Bus. Iii. Procurement of 70 Nos of	90,000,000.00	447,700,000.00	90,000,000.00	400,000.00	0.00	0.00	0.00	400,000.00	100,000,000.00
11013001/ 23010108/ 13000014	Purchase of 1No. Hilux Van for EXCO Department	15,000,000.00	0.00	15,000,000.00	22,000,000.00	0.00	0.00	0.00	22,000,000.00	25,000,000.00
11013001/ 23050108/ 13000015	Consultancy on Capital Projects Ebonyi State Assets Inventory Control management	10,000,000.00	0.00	10,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	7,045,000.00
11013001/ 23050108/ 13000016	Consultancy on Capital Project production of standard Ebonyi State Business Information catalogue	12,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	8,454,000.00
11013001/ 23030101/ 13000017	Renovation of Cabinet Office (Paint, Curtains accessories for the ECA Accts, Admin, EXCO, SSG's)	2,000,000.00	0.00	2,000,000.00	3,000,000.00	0.00	0.00	0.00	62,250,000.00	7,045,000.00
11013001/ 23030118/ 13000018	Renovation of Multi-purpose Hall	15,000,000.00	0.00	15,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00
11013001/ 23010112/ 13000019	Purchase of office furniture & fittings: i. 20Nos steel cabinet ii. 1No Sony Video Camera	2,000,000.00	0.00	2,000,000.00	2,000,000.00	18,264,000.00	0.00	0.00	2,000,000.00	704,500.00
11013001/ 23010139/ 13000020	Purchase of 10No. Plasma Television for Cabinet Office	1,400,000.00	0.00	1,400,000.00	500,000.00	0.00	0.00	0.00	500,000.00	352,250.00
11013001/ 23010118/ 13000021	Procurement & Installation of 10Nos Iron doors in all main entrance leading to each Department of SSG's	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	704,500.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT CONT'D

Organization/ Economic/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11013001/ 23010112/ 13000022	Purchase of office furniture & fittings i. Purchase of 2Nos of semi executive tables ii. 2Nos Arm back chair iii. 2Nos Computer table iv. 2Nos Armless visitors'	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	704,500.00
11013001/ 23010112/ 13000023	Computerization of EXCO operation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,090,000.00
	SOCIAL CAPITAL									
11013001/ 23010112/ 13000024	Donation/Grants	0.00	0.00	0.00	1,000,000,000.00	237,914,932.50	0.00	0.00	1,000,000,000.00	500,000,000.00
11013001/ 23010112/ 13000025	Anniversary of independence	0.00	0.00	0.00	300,000,000.00	0.00	0.00	0.00	300,000,000.00	300,000,000.00
11013001/ 23010112/ 13000026	Christmas Celebration and other celebration	0.00	0.00	0.00	2,000,000,000.00	1,755,310,500.00	0.00	0.00	2,000,000,000.00	2,000,000,000.00
11013001/ 23010112/ 13000027	Easter Celebration	0.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00
11013001/ 23010112/ 13000028	May Day Anniversary	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
11013001/ 23010112/ 13000029	Armed Forces Anniversary	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	50,000,000.00
11013001/ 23010112/ 13000030	Democracy Day Celebration	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	300,000,000.00
11013001/ 23010112/ 13000031	Recruitment and appointment	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	5,000,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT CONT'D

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
DEPARTMENT OF CREDIT										
11013001/ 23010113/ 13000032	Purchase of 1No computer and 1Nos UPS	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	140,900.00
11013001/ 23010114/ 13000033	Purchase of 2No computer Printer	0.00	0.00	0.00	75,000.00	0.00	0.00	0.00	75,000.00	52,837.50
11013001/ 23010114/ 13000034	purchase 1 No motor bike	0.00	0.00	0.00	250,000.00	13,264,000.00	0.00	0.00	250,000.00	176,125.00
11013001/ 23010114/ 13000035	Purchase 1 No 18 seater bus and 1No. Coaster	0.00	0.00	0.00	40,250,000.00	0.00	0.00	0.00	40,250,000.00	5,000,000.00
ECONOMIC AFFAIRS										
11013001/ 23010113/ 13000036	Purchase of 1No. HPD Computer	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	105,675.00
11013001/ 23010112/ 13000037	Purchase of 2 Executive Table and Chairs	0.00	0.00	0.00	75,000.00	0.00	0.00	0.00	75,000.00	352,250.00
11013001/ 23010112/ 13000038	Purchase of 2No. Refrigerator	0.00	0.00	0.00	250,000.00	0.00	0.00	0.00	250,000.00	70,450.00
11013001/ 23010115/ 13000039	Purchase of photocoppying machine	0.00	0.00	0.00	450,000.00	0.00	0.00	0.00	450,000.00	211,350.00
EXCO DEPARTMENT										
11013001/ 23010113/ 13000040	Purchase of 1No. HPO Computer	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00	150,000.00	105,675.00
11013001/ 23010112/ 13000041	Purchase of 5 Executive Table and Chairs	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	352,250.00
11013001/ 23010112/ 13000042	Purchase of photocoppying machine	0.00	0.00	0.00	900,000.00	0.00	0.00	0.00	900,000.00	211,350.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT CONT'D

Organization/ Economic/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Nov.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
ADMIN & GS										
11013001/ 23010113/ 13000043	Purchase of 1No. HPD Computer	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00	150,000.00	105,675.00
11013001/ 23010112/ 13000044	Purchase of 5 Executive Table and Chairs	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	352,250.00
11013001/ 23010113/ 13000045	Purchase of 1 Nos. Registrar and 1 Nos. Stabilizer	0.00	0.00	0.00	650,000.00	0.00	0.00	0.00	650,000.00	45,792.50
11013001/ 23010115/ 13000046	Purchase of photocopying machine	0.00	0.00	0.00	450,000.00	0.00	0.00	0.00	450,000.00	211,350.00
PSSD DEPARTMENT										
11013001/ 23010113/ 13000047	Purchase of 1No. HPO Computer	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00	150,000.00	105,675.00
11013001/ 23010112/ 13000048	Purchase of 5 Executive Table and Chairs	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	352,250.00
11013001/ 23010112/ 13000049	Purchase of photocopying machine	0.00	0.00	0.00	450,000.00	0.00	0.00	0.00	450,000.00	211,350.00
	TOTAL	2,367,050,000.00	945,759,479.42	2,848,272,479.00	4,926,675,000.00	3,488,205,432.50	463,452,000.00	463,452,000.00	5,392,252,000.00	5,775,021,765.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - DEPARTMENT OF ATTITUDINAL CHANGE

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Nov.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11188001/ 23010108/ 02000001	Purchase of Utility Vehicles. 1No. Hiace Bus	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00
11188001/ 23010119/ 02000002	Purchase of utility vehicles 1No. Hilux Van	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11188001/ 23010139/ 02000003	Purchase of Office Equipment/ i. 2No. Public Address System ii. 1No Digital Video Camera iii. Air Conditioner 1.5 HP 3Nos for office iv. Purchase of 2No. Computer sets for the office	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	2,113,500.00
	TOTAL	22,000,000.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00	27,113,500.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - EBONYI BUSINESS ENRIVONMENT AGENCY

Organizational/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Nov.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
	EBONYI BUSINESS ENVIRONMENT									
23010100/ 23010106 12000001	Purchase of motor vehicle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,000,000.00
23010100/ 23010106 12000002	Purchase of Hilux Van	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,000,000.00
23010100/ 23010106 12000003	Purchase of 8No. Computers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00
23010100/ 23010106 12000004	Purchase of 3No Computer printers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140,000.00
23010100/ 23010106 12000005	Purchase of Shredding machines	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
23010100/ 23010106 12000006	Purchase of 2No Photocopying machines	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00
23010100/ 23010106 12000007	Purchase of scanners	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00
23010100/ 23010106 12000008	Purchase of power generating set	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
23010100/ 23010106 12000009	Purchase of office furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
23010100/ 23010106 12000010	Purchase of 8No. Air Conditioner	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00
23010100/ 23010106 12000011	Construction and provision of water facilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	350,000.00
23010100/ 23010106 12000012	Rehabilitation/Repairs of office building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - EBONYI BUSINESS ENVIRONMENT AGENCY

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Nov.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
23010100/ 23010106 12000013	Rehabilitation/Repairs - Electricity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00
23010100/ 23010106 12000014	Computer Ware Acquisition	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00
23010100/ 23010106 12000015	Monitoring and Evaluation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
23010100/ 23010106	Anniversary/Celebration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
	TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,340,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - EBONYI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Nov.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11008001/ 23020118/ 02000001	DISASTER RESPONSE Provision and stock piling of relief materials for victims of various disaster in the local , State and National such as foam, mattress, plates, spoons, Nylon mats, blankets, insecticide treated mosquito nets, roofing sheets, roofing	300,000,000.00	0.00	300,000,000.00	150,000,000.00	0.00	0.00	0.00	150,000,000.00	50,000,000.00
11008001/ 23030118/ 02000002	REHABILITATION Provision of rehabilitation materials for victims of windstorm, fire and flood disasters in the State such as zinc, roofing nails, cement, planks, ceiling board, water pumping machine, Drugs, Mosquito Nets,	200,000,000.00	1,200,000.00	200,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	10,000,000.00
11008001/ 23010106/ 02000003	Procurement of 1No. Hilux Van and 1No 18 seater	33,000,000.00		33,000,000.00	33,000,000.00	0.00	0.00	0.00	33,000,000.00	25,000,000.00
11008001/ 23010112/ 02000004	Procurement of other office equipment - Photocopying machine 2No Desktop	2,000,000.00	0.00	2,000,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	1,000,000.00
11008001/ 23050101/ 02000005	Field Work& Research	10,000,000.00	0.00	10,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	1,000,000.00
11008001/ 23050101/ 02000006	Creation of Website and Social Media	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	500,000.00
	TOTAL	551,500,000.00	12,000,000.00	551,500,000.00	195,000,000.00	0.00	0.00	0.00	195,000,000.00	87,500,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - MINISTRY OF HUMAN CAPITAL DEVELOPMENT AND MONITORING

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11020001/ 23020113/ 03000001	Micro Credit Scheme: Empowering Ebonyians engaged in Small and Medium Enterprise (SME) through micro credit loans for business development and	40,000,000.00	0.00	40,000,000.00	750,000,000.00	0.00	0.00	0.00	750,000,000.00	500,000,000.00
11020001/ 23020113/ 03000002	Empowerment scheme for Ebonyi Youths, women, widows and street hawkers in major cities of Nigeria - Training of 450 Ebonyians on skill acquisition. 150 per senatorial zone.	2,000,000,000.00	130,000,000.00	2,000,000,000.00	750,000,000.00	133,922,000.00	0.00	0.00	750,000,000.00	250,000,000.00
11020001/ 23010129/ 03000003	i. Re-activation of Community Empowerment Scheme/ ii. Skill acquisition centres and fish ponds in each of the three	40,000,000.00	0.00	40,000,000.00	28,000,000.00	0.00	0.00	0.00	28,000,000.00	10,000,000.00
11001002/ 23010118/ 13000004	Purchase of 1 Hilux Van for operational vehicle for the supervision of BOI Empowerment	15,000,000.00	0.00	15,000,000.00	22,000,000.00	0.00	0.00	0.00	22,000,000.00	25,000,000.00
11020001/ 23010108/ 03000005	Procurement of 1 No. 18 seater Toyota Bus.	18,000,000.00	0.00	18,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - MINISTRY OF HUMAN CAPITAL DEVELOPMENT AND MONITORING CONT'D.

Organizational/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11020001/ 23010140/ 03000006	Purchase of Agricultural machines like (i) Purchase of palm oil/kernel extractor (ii) Purchase of 15Nos Garri Processing machines all to be shared across the three constituencies	40,000,000.00	0.00	40,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00
11020001/ 23050101/ 03000007	S-Power empowerment programme to assist Eboiyans mostly in poverty level with between ₦1,000 to ₦10,000 per person, to start petty businesses, distributed through LGA	3,000,000,000.00	0.00	3,000,000,000.00	3,000,000,000.00	0.00	0.00	0.00	3,000,000,000.00	50,000,000.00
11020001/ 23050101/ 03000008	Monitoring and Evaluation of Economic Empowerment programme/projects across the State	4,000,000.00	0.00	4,000,000.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	4,227,000.00
11020001/ 23050101/ 03000009	Documentation and capturing of all artisans, craftsmen, technicians, entrepreneurs and establishment of a website portal and data bank for ease assessment and capturing of	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,522,500.00
11020001/ 23020118/ 03000010	Empowerment of farmers on fish and poultry farming (5No per ward for each category) targeting 2,000 poultry/fish farmers in	110,000,000.00	0.00	110,000,000.00	70,000,000.00	0.00	0.00	0.00	70,000,000.00	30,000,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - MINISTRY OF HUMAN CAPITAL DEVELOPMENT AND MONITORING CONT'D.

Organizational/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11020001/ 23020101/ 03000011	Renovation and establishment of Governor Umahi's Mentorship Center at the	180,000,000.00	0.00	180,000,000.00	35,000,000.00	0.00	0.00	0.00	35,000,000.00	0.00
11020001/ 23020118/ 03000012	Provision of Grants to 3000 women (including widows) and youth of Ebonyi State origin resident in the state and in diasporas for	0.00	581,400,000.00	581,400,000.00	300,000,000.00	0.00	0.00	0.00	300,000,000.00	200,000,000.00
11020001/ 23020113/ 03000013	Empowerment of 2000 Ebonyians hawking in major cities in Nigeria through Street to Skill	0.00	0.00	0.00	400,000,000.00	0.00	0.00	0.00	400,000,000.00	70,450,000.00
11020001/ 23030103/ 03000014	Procurement and distribution of 600 No tricycles (keke) to Ebonyians	0.00	263,200,000.00	263,200,000.00	300,000,000.00	0.00	0.00	0.00	300,000,000.00	150,000,000.00
11020001/ 23020118/ 03000015	Manpower development of 450No. Ebonyians on Artisanship and Crafts.	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00
11020001/ 23020118/ 03000016	State contribution for CBN entrepreneurship programme, SIP etc and tracking of all	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,818,000.00
11020001/ 23020118/ 03000017	Development of Africa's hall of fame and building of Akubasaoha	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00
11020001/ 23050101/ 03000018	Development of programmes on nutrition and Health Check	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00
11020001/ 23020118/ 03000019	Development of centre for entrepreneurship and talent hunt initiative in partnership with the	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00
TOTAL		6,315,000,000.00	974,600,000.00	7,159,600,000.00	5,730,000,000.00	133,922,000.00	0.00	0.00	5,730,000,000.00	1,393,062,500.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - DEPARTMENT OF SMALL AND MEDIUM ENTERPRISE

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11020002/ 23010114/ 13000001	Empowerment of 2180 Market women/men Ebonyians under micro-enterprises. 60% of them will be women while 40% will cover	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000,000.00
11020002/ 23010114/ 13000002	Empowerment of Ebonyi Youths, men/women through different co-operative societies in different skills 60% women and 40% men	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00
11020002/ 23010114/ 13000003	Empowerment of 60,000 Ebonyians who have small business under the Akubaruoha millionaire club. Raising them from borrownaires to millionaires	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00
11020002/ 23010114/ 13000004	Purchase of 2Nos set of Printers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,360.00
11020002/ 23010114/ 13000002	Purchase of Direct Image Printer (600 series)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	704,500.00
11020002/ 23010118/	Purchase of Scanners	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	105,675.00
11020002/ 23010139/ 13000004	Purchase of Office Equipment (Digital Visual Recorder &	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,522,500.00
11020002/ 23010128/ 13000005	Purchase of Security System/service	0.00						0.00	0.00	1,056,750.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - DEPARTMENT OF SMALL AND MEDIUM ENTERPRISE

Organization/ Economic/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11020002/ 23010126/ 13000006	Web Portal development, hosting, management and 24/7 connectivity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,113,500.00
11020002/ 23010139/ 13000007	Purchase of 2No. Fire proof Safe	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,056,750.00
11020002/ 23010139/ 13000008	Purchase and installation of 8 battery bank inverter/solar powered	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,409,000.00
11020002/ 23010115/ 13000009	Purchase of 2No. photocopier (sharp)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	422,700.00
11020002/ 23010106/ 13000010	Purchase of 2No. Vehicles Hilux and Bus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00
11020002/ 23010139/ 13000011	Purchase of mowing machine and hand mower	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	211,350.00
	TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,030,659,085.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - LIAISON OFFICE, LAGOS

Organization/ Economic/ Program	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11021001/ 23010123/ 13000001	Purchase of Fire fighting equipments (fire Extinguishers)	4,000,000.00	0.00	4,000,000.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	493,150.00
11021001/ 23010139/ 13000002	Purchase of Lawn mower and Trimming machines	5,000,000.00	0.00	5,000,000.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	493,150.00
11021001/ 23010115/ 13000003	Purchase of 1No. Photocopying Machine	400,000.00	0.00	400,000.00	500,000.00	0.00	0.00	0.00	500,000.00	352,250.00
11021001/ 23030102/ 13000004	Rehabilitation of Residential Building & Reconstruction	300,000,000.00	0.00	300,000,000.00	6,100,000.00	0.00	0.00	0.00	6,100,000.00	0.00
11021001/ 23010113/ 13000005	Purchase of office equipment 3 set of computer,3No. UPS, stabilizer, etc	600,000.00	0.00	600,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	1,056,750.00
11021001/ 23030101/ 13000006	Rehabilitation of Office Building i. Adjustment of structural pattern ii. Re-roofing of building iii. Changing of corrugated iron water pipes PVC pipes etc.	50,000,000.00	0.00	50,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	14,090,000.00
11021001/ 23010112/ 13000007	Purchase of office furniture and fittings	0.00	0.00	0.00	10,000,000.00	1,342,000.00	0.00	0.00	10,000,000.00	7,045,000.00
11021001/ 23010114/ 13000008	Purchase of 2Nos Printers	0.00	0.00	0.00	600,000.00	0.00	0.00	0.00	600,000.00	140,900.00
11021001/ 23020105/ 13000009	Construction/ Provision of water facilities	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	1,056,750.00
TOTAL		452,200,000.00	0.00	452,200,000.00	45,000,000.00	1,342,000.00	0.00	0.00	45,000,000.00	24,727,950.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - LIAISON OFFICE, ABUJA

Organizational/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11021002/ 23030102/ 13000001	Renovation of Lodge and Liaison Office Buildings at Maitama, Abuja	50,000,000.00	0.00	50,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	14,090,000.00
11021002/ 23010121/ 13000002	Purchase of Residential furniture for Governor's Lodge: (i) Four (4) Sets of Executive upholstery Chairs. (ii) Four units of centre table (iii) Sixteen units of side	50,000,000.00	0.00	50,000,000.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	14,090,000.00
11021002/ 23010139/ 13000003	Purchase of Office Equipment (i) 8units of TV sets. (ii) 5 units of refridgerator (iii) 5 units of Air Conditioners (iv) 5 units of Radio sets	3,250,000.00	0.00	3,250,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	704,500.00
11021002/ 23020118/ 13000004	Installation and reactivation of Intercom system in the Lodge and	4,000,000.00	0.00	4,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	704,500.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - LIAISON OFFICE, ABUJA CONTD.

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11021002/ 23030118/ 13000005	Rehabilitation/ Repair of CCTV facilities and smoke detector in the	3,250,000.00	0.00	3,250,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	704,500.00
11021002/ 23010105/ 13000006	Purchase of 1No. 18 seater Bus	150,000,000.00	0.00	150,000,000.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	20,000,000.00
11021002/ 23010119/ 13000007	Purchase of 1No. Power Generating set 100KVA and its installation for the Office and Lodge premises at Maitama	10,000,000.00	0.00	10,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	1,409,000.00
11021002/ 23020101/ 13000008	Building of Abuja Liaison office	400,000,000.00	2,000,000.00	400,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	50,000,000.00
TOTAL		670,500,000.00	2,000,000.00	670,500,000.00	188,000,000.00	0.00	0.00	0.00	188,000,000.00	101,702,500.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - LIAISON OFFICE, ENUGU/ANAMBRA

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11021004/ 23010139/ 13000001	Purchase of Office Equipment	6,500,000.00	0.00	6,500,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	5,000,000.00
TOTAL		6,500,000.00	0.00	6,500,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	5,000,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - LIAISON OFFICE, ABA/PORT HARCOURT

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11021005/ 23010139/ 13000001	Purchase of Office Equipment	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11021005/ 23020118/ 13000002	Construction of Commercial Building @ Aba Liaison Office	400,000,000.00	0.00	400,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
TOTAL		406,500,000.00	0.00	406,500,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - LIAISON OFFICE, NORTHERN, KADUNA

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11021006/ 23010139/ 13000001	Purchase of Office Equipment	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11021006/ 23010112/ 13000002	Purchase of Office Furniture	7,000,000.00	0.00	7,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00
TOTAL		14,000,000.00	0.00	14,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - LIAISON OFFICE, OWERRI

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11021007/ 23010139/ 13000001	Purchase of Office Equipment	5,500,000.00	0.00	5,500,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00
TOTAL		5,500,000.00	0.00	5,500,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - SUSTAINABLE DEVELOPMENT GOAL

Organization/ Economic/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11185001/ 23020118/ 13000001	Proposed project Packaging of 2019 GCC for OSSAP /SDG programme and project documentation	600,000,000.00	261,456,236.55	600,000,000.00	300,000,000.00	0.00	0.00	0.00	300,000,000.00	200,000,000.00
11185001/ 23030101/ 13000002	Payment for reaward of the rehabilitation of Ezillo water	0.00	21,498,220.00	21,498,220.00	0.00	0.00	0.00	0.00	0.00	0.00
11185001/ 23050103/ 13000003	Purchase of 1No 18 seater Toyota bus for office use	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
11185001/ 23010139/ 13000004	Monitoring and evaluation of SDGs/CGs projects/ Rehabilitation of existing project	1,000,000.00	0.00	1,000,000.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	10,000,000.00
11185001/ 23010139/ 13000005	Procurement of Office equipment: i. 6 GPRS active phones for baseline survey ii. 6 Camcorders	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00	352,250.00
11185001/ 23010108/ 13000006	Provision of Office Furniture	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	352,250.00
TOTAL		621,800,000.00	282,954,456.55	643,298,220.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	210,704,500.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - WOMEN DEVELOPMENT CENTRE

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11021003/ 23020118/ 07000001	Construction of Hall, 2000 seats Capacity.	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	3,522,500.00
11021003/ 23020118/ 07000002	Construction of Kitchen	20,000,000.00	0.00	20,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	3,522,500.00
11021003/ 23010106/ 07000003	Purchase of 1No. Double Cabin Hilux Van	23,000,000.00	0.00	23,000,000.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	25,000,000.00
11021003/ 23010119/ 07000004	Purchase of 200KVA Electricity Generating Plant and installation of street light.	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	20,000,000.00
11021003/ 23030118/ 07000005	Renovation of WDC and Guest Houses	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	7,045,000.00
TOTAL		103,000,000.00	0.00	103,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	59,090,000.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF SPECIAL PROJECTS**

Organizational/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11013002/ 23010140/ 13000001	Survey & Design/ Construction of Ebonyi State New Airport	0.00	0.00	0.00	1,600,000,000.00	174,657,529.09	0.00	0.00	1,600,000,000.00	3,000,000,000.00
11013002/ 23020105/ 13000002	Procurement of 2No Toyota Hilux vehicles for supervision	0.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	28,180,000.00
11013002/ 23020118/ 13000003	Procurement of 1No. 18 seater Toyota Bus	0.00	0.00	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00
11013001/ 23010101/ 13000004	300 Hectare pineapple plantation in Ebonyi Central Zone.	0.00	0.00	0.00	128,630,000.00	0.00	0.00	0.00	128,630,000.00	0.00
11013002/ 23020105/ 13000005	Procurement of office furniture/ Equipment for the furnishing of the new	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	3,522,500.00
11013002/ 23020118/ 13000006	Procurement of 4No. Desktop Computers	0.00	0.00	0.00	450,000.00	0.00	0.00	0.00	450,000.00	317,025.00
11013002/ 23020118/ 13000007	Procurement of 4No. Printers	0.00	0.00	0.00	120,000.00	0.00	0.00	0.00	120,000.00	112,720.00
11013002/ 23010140/ 13000008	Procurement of 2No. Photocopying machines	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	300,000.00	211,350.00
11013002/ 23010140/ 13000009	Procurement of 1No. Generator Set	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	176,125.00
TOTAL		0.00	0.00	0.00	2,000,000,000.00	174,657,529.09	0.00	0.00	2,000,000,000.00	3,032,519,720.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF PROJECT MONITORING AND EVALUATION

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
34001002/ 23020118/ 17000001	Project intervention in MDAs	0.00	0.00	0.00	1,000,000,000.00	90,039,929.03	0.00	0.00	1,000,000,000.00	500,000,000.00
34001002/ 23020118/ 17000002	Purchase of 1 No. Bus	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	20,000,000.00
34001002/ 23020118/ 17000003	Purchase of 2No. Toyota Hilux	0.00	0.00	0.00	46,400,000.00	2,895,000.00	0.00	0.00	46,400,000.00	50,000,000.00
34001002/ 23020118/ 17000004	Purchase of 2No. Computer sets	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
34001002/ 23020118/ 17000005	Fountains Constructions and maintenance	0.00	0.00	0.00	500,000,000.00	101,106,714.40	0.00	0.00	500,000,000.00	50,000,000.00
34001002/ 23020118/ 17000006	Purchase of Office Equipment, 4No. Of Executive Tables and	0.00	0.00	0.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	3,000,000.00
34001002/ 23020118/ 17000007	Project Consultancy Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00
TOTAL		0.00	0.00	0.00	1,578,200,000.00	194,041,643.43	0.00	0.00	1,578,200,000.00	724,000,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - EBONYI STATE HOUSE OF ASSEMBLY

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
12003001/ 23010108/ 13000001	Purchase of 1No. 18 seater Bus, 1No, Hilux Van for Speakers media/protocol	36,000,000.00	0.00	36,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
12003001/ 23010125/ 13000002	Provision of Law books and office equipment	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	2,000,000.00
12003001/ 23040101/ 13000003	Provision of 31 monetized vehicles to members	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	500,000,000.00
12003001/ 23010139/ 13000004	Procurement of 10No. Refrigerators for HODs and other Principal officers of the House	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
12003001/ 23020118/ 13000005	Construction of Befitting gates (front and back)	50,000,000.00	0.00	50,000,000.00	20,000,000.00	22,181,818.18	0.00	0.00	20,000,000.00	25,000,000.00
12003001/ 23020118/ 13000006	Painting of perimeter fencing	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	3,000,000.00
12003001/ 23020118/ 13000007	Rehabilitation and furnishing of the EBHA Canteen	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
 ADMINISTRATIVE SECTOR - CAPITAL - EBONYI STATE HOUSE OF ASSEMBLY**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
12003001/ 23010123/ 13000008	Supply and installation of fire alarm system in the legislative chambers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,409,000.00
12003001/ 23010123/ 13000009	Establishment of ICT Center in EBHA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00
12003001/ 23010123/ 13000010	Remodeling of EBHA Car Park	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00
12003001/ 23010123/ 13000011	Reticulation of water to newly constructed Admin/Clinic block	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,409,000.00
12003001/ 23010123/ 13000012	Procurement of 100 pieces of fire extinguisher in EBHA and construction of channels	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	1,409,000.00
12003001/ 23010139/ 13000013	Procurement of 3 EBHA Digital Video Camera	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	1,409,000.00
12003001/ 23020118/ 13000014	Construction of office building for Hon. Members and Speaker's quater renonation	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
12003001/ 23010112/ 13000015	Purchase of office furniture and fitting for the newly constructed Admin/clinic block.	50,000,000.00	60,000,000.00	60,000,000.00	50,000,000.00	60,000,000.00	10,000,000.00	10,000,000.00	60,000,000.00	10,000,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - EBONYI STATE HOUSE OF ASSEMBLY

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
12003001/ 23010112/ 13000016	Procurement of 15 additional seats for Hon. Members at the legislative chambers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
12003001/ 23010112/ 13000017	Complete renovation of Speaker's Quarters	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
12003001/ 23010112/ 13000018	Complete renovation of EBHA Guest House	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
12003001/ 23010112/ 13000019	Complete furnishing of the Rt. Hon. Speaker's Quarters	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00
12003001/ 23010112/ 13000020	Procurement of 3 sets of computers for Clerks-at-table	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
12003001/ 23010112/ 13000021	Purchase of printers and other accessories	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
12003001/ 23010112/ 13000022	Construction of 24 Hours Security Light in EBHA Complex	10,000,000.00	10,450,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL		1,171,000,000.00	70,450,000.00	1,181,450,000.00	913,000,000.00	82,181,818.18	10,000,000.00	10,000,000.00	913,000,000.00	739,726,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - EBONYI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

Organization/ Economic/ Process/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
12004001/ 23030101/ 13000001	Rehabilitation and repair of EBHASC building	10,000,000.00	0.00	10,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	7,045,000.00
12004001/ 23010112/ 13000002	Purchase of furnitures and fittings such as cushions, chairs tables,	10,000,000.00	0.00	10,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	7,045,000.00
12004001/ 23010113/ 13000003	Purchase of 3No computer sets	1,000,000.00	0.00	1,000,000.00	900,000.00	0.00	0.00	0.00	900,000.00	211,350.00
12004001/ 23010114/ 13000004	Purchase of 6No Computer Printers	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	704,500.00
12004001/ 23010115/ 13000005	Purchase of 6No. Photocopying machines	1,500,000.00	0.00	1,500,000.00	800,000.00	0.00	0.00	0.00	800,000.00	704,500.00
12004001/ 23010139/ 13000006	Purchase of other office equipment such as 10Nos AC split unit, 10No Television sets, 5Nos Video camera, 1No Sunny digital recorder, 7Nos stabilizers and 5 steel cabinet files, 2Radio	8,000,000.00	0.00	8,000,000.00	2,800,000.00	0.00	0.00	0.00	2,800,000.00	4,931,500.00
12004001/ 23010106/ 13000007	Purchase of 1No. Hilux Van for operational works in EBHASC	15,000,000.00	0.00	15,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	25,000,000.00
TOTAL		120,000,000.00	0.00	120,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	45,641,850.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - OFFICE OF RELIGIOUS AND WELFARE MATTERS

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11021006/ 23020118/ 13000001	Support Programme for Indigents & Groups	500,000,000.00	0.00	500,000,000.00	1,000,000,000.00	0.00	0.00	0.00	1,000,000,000.00	100,000,000.00
TOTAL		500,000,000.00	0.00	500,000,000.00	1,000,000,000.00	0.00	0.00	0.00	1,000,000,000.00	100,000,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - MINISTRY OF INFORMATION AND STATE ORIENTATION

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
61003001/ 23020103/ 11000001	Construction of Electronic Bill Boards at strategic points in the State Capital	500,000,000.00	281,088,000.00	500,000,000.00	100,000,000.00	47,808,561.45	0.00	0.00	100,000,000.00	42,270,000.00
23001001/ 23010108/ 11000002	Purchase of 1No. 18-Seater bus	18,000,000.00	0.00	18,000,000.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	20,000,000.00
23001001/ 23010106/ 11000003	Purchase of 1No. Hilux Vans.	15,000,000.00	0.00	15,000,000.00	22,000,000.00	0.00	0.00	0.00	22,000,000.00	25,000,000.00
23001001/ 23020118/ 11000004	Establishment of viewing Centers in the Cultural Centers in the 3 Zones: i. Cinemas ii. TV Sets 13No.	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	35,225,000.00
23001001/ 23010111/ 11000005	Establishment of Library Non-Linear Editing Suite.	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	3,522,500.00
23001001/ 23020126/ 11000006	Establishment of Information Technology and Archive units.	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	3,522,500.00
23001001/ 23010139/ 11000007	i. Purchase of 1No. Mini & 8No. Large Public Address equipment ii. 2No. Video Cameras with tripods iii. 2No. Still cameras with lens.	5,000,000.00	0.00	5,000,000.00	3,000,000.00	49,396,875.00	46,396,875.00	46,396,875.00	49,396,875.00	30,000,000.00
23001001/ 23010139/ 11000008	Communication equipment for 13 LGA offices of Information	0.00	0.00	0.00	7,000,000.00	0.00	0.00	0.00	7,000,000.00	10,000,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - MINISTRY OF INFORMATION AND STATE ORIENTATION CONTD.

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
23001001/ 23020126/ 11000009	Creation of website for the Ministry.	3,000,000.00	0.00	3,000,000.00	2,350,000.00	0.00	0.00	0.00	2,350,000.00	1,409,000.00
23001001/ 23010113/ 11000010	Purchase of computer sets.	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	1,056,750.00
23001001/ 23050114/ 11000011	Purchase of 8No. Computer Printers	0.00	0.00	0.00	650,000.00	0.00	0.00	0.00	650,000.00	5,000,000.00
23001001/ 23050114/ 11000012	Design, Construction and equipment of Government Printing press and Stationary Department of Abakaliki.	400,000,000.00	56,700,000.00	400,000,000.00	53,000,000.00	0.00	0.00	0.00	53,000,000.00	0.00
TOTAL		581,000,000.00	281,088,000.00	581,000,000.00	295,000,000.00	97,205,436.45	46,396,875.00	46,396,875.00	295,000,000.00	177,005,750.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - OFFICE OF SA TO THE GOVERNOR ON INFORMATION, COMMUNICATION AND TECHNOLOGY

Organization/ Economic/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
23013002/ 23010106/ 11000001	Purchase of 1No. Toyota Hilux for ICT Field Operations.	15,000,000.00	0.00	15,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	25,000,000.00
23013002/ 23020126/ 11000002	Design/Deployment of Brand New Ebonyi State Websit/Multimedia facility (E-Conferencing/ Internet Facilities)	55,000,000.00	22,278,250.00	55,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00
23013002/ 23020126/ 11000003	Establishment of call Centre in government House for effective communication/feed back between government and the public.	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	3,522,500.00
23013002/ 23020106/ 11000004	Establishment of Technology Department of tomorrow club Hall	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	10,567,500.00
23013002/ 23030102/ 11000005	Digital ID card for Access control in the State.	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	3,522,500.00
23013002/ 23010139/ 11000006	Time and attendance machine procurement/ expansion.	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00
23013002/ 23010112/ 11000007	Procurement of office furniture & office equipment	15,000,000.00	0.00	15,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	7,045,000.00
23013002/ 23020118/ 11000008	Warehousing the enumeration data for Ebonyi State Government in the cloud.	20,000,000.00	0.00	20,000,000.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	7,045,000.00
23013002/ 23020118/ 11000009	Procurement of Digital/video Cameras, Cameras and Smart	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	352,250.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - OFFICE OF SA TO THE GOVERNOR ON INFORMATION, COMMUNICATION AND TECHNOLOGY

Organization/ Economic/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
23013002/ 23020118/ 11000010	Upgrading of LED Infrastructure across the State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00
23013002/ 23020118/ 11000011	Procurement and installation of 150mpbs Broadband Infrastructure	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00
23013002/ 23020118/ 11000012	Procurement of e-learning equipments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,522,500.00
23013002/ 23020118/ 11000013	Procurement and deployment of ICT Research Centres in the 3 Senatorial Zones.	25,000,000.00	0.00	25,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00
	TOTAL	175,000,000.00	22,278,250.00	175,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	88,757,250.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
 ADMINISTRATIVE SECTOR - CAPITAL - EBONYI BROADCASTING CORPORATION (EBBC)**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
23003001/ 23020118/ 11000001	Construction of underground Diesel dump 33,000 litres Tank, for the two giant plants.	20,000,000.00	0.00	20,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	3,522,500.00
23003001/ 23020126/ 11000002	Statutory payment to NBC for yearly renewal of license 2014 - 2017.	3,000,000.00	10,000,000.00	10,000,000.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	8,454,000.00
23003001/ 23020104/ 11000003	Construction of new building to accommodate additional EBBC Digital Studio Equipment/ Programme	14,000,000.00	0.00	14,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	14,090,000.00
23003001/ 23010129/ 11000004	Purchase of Industrial (Broad casting) Equipment for the Digital Transition of (EBBC) Salt TV and transiting from analogue to digital	150,000,000.00	0.00	150,000,000.00	400,000,000.00	0.00	0.00	0.00	400,000,000.00	200,000,000.00
23003001/ 23010129/ 11000005	EBBC Migration to DSTV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,090,000.00
23003001/ 23040102/ 11000006	Erosion and Flood control at the premises of EBBC	2,000,000.00	0.00	2,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	704,500.00
23003001/ 23010113/ 11000007	Costruction/Provision of House to accommodate additional EBBC digital studio equip/programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23003001/ 23010139/ 11000008	Procurement of parts as contained in the agreement with Klosa and	15,000,000.00	0.00	15,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00
23003001/ 23010105/ 11000009	Purchase of 2nos Toyota Corolla Cars for Directors.	80,000,000.00	0.00	80,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	14,090,000.00
23003001/ 23020118/ 11000010	Building of Smart City (Smart City Project Phase I)	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23003001/ 23010106/ 11000011	Purchase of one Hilux Van.	15,000,000.00	0.00	15,000,000.00	11,000,000.00	0.00	0.00	0.00	11,000,000.00	17,612,500.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - EBONYI BROADCASTING CORPORATION (EBBC)

Organization/ Economic/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
23003001/ 23020118/ 11000012	Installation of Thunder protection device.	1,300,000.00	0.00	1,300,000.00	1,300,000.00	0.00	0.00	0.00	1,300,000.00	704,500.00
23003001/ 23020118/ 11000013	Provision of renewable SWASY for electricity.	1,300,000.00	0.00	1,300,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23003001/ 23020128/ 11000014	Construction of recreational facility containing a Bungalow with general dining hall, senior and junior staff dining halls, senior kitchen and toilet	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23003001/ 23010106/ 11000015	Purchase and installation of UPS back up for Radio and Television stations.	0.00	0.00	0.00	7,500,000.00	0.00	0.00	0.00	7,500,000.00	5,283,750.00
23003001/ 23020118/ 11000016	Purchase and installation of 5Nos five tons standing air conditioners	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	704,500.00
TOTAL		551,600,000.00	10,000,000.00	558,600,000.00	469,800,000.00	0.00	0.00	0.00	469,800,000.00	286,301,250.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - GOVERNMENT PRINTING PRESS AND STATIONERY

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
23013001/ 23020101/ 11000001	Design, Construction and equipment of Government Printing Press and Stationery	400,000,000.00	0.00	400,000,000.00	53,000,000.00	20,000,000.00	0.00	0.00	53,000,000.00	28,180,000.00
23013001/ 23010106/ 11000002	Purchase of 1No Hilux	33,000,000.00	36,000,000.00	36,000,000.00	22,000,000.00	0.00	0.00	0.00	22,000,000.00	25,000,000.00
TOTAL		433,000,000.00	36,000,000.00	436,000,000.00	75,000,000.00	20,000,000.00	0.00	0.00	75,000,000.00	53,180,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - NEWSPAPER & PUBLISHING CORPORATION

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
23055001/ 23010113/ 11000001	Purchase of 2No.Computer set.	1,500,000.00	0.00	1,500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	704,500.00
23055001/ 23010106/ 11000002	Purchase of 1 no utility van (Hilux)	15,000,000.00	0.00	15,000,000.00	7,000,000.00	0.00	0.00	0.00	7,000,000.00	25,000,000.00
23055001/ 23010119/ 11000003	Purchase of Power Generating Set 60KVA	4,500,000.00	0.00	4,500,000.00	4,500,000.00	0.00	0.00	0.00	4,500,000.00	3,170,250.00
23055001/ 23030102/ 11000004	Renovation of Office Building.	3,200,000.00	0.00	3,200,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00
23055001/ 23010114/ 11000005	Purchase of 2No. Printer.	800,000.00	0.00	800,000.00	800,000.00	0.00	0.00	0.00	800,000.00	352,250.00
23055001/ 23020118/ 11000006	Construction of Security Fence.	1,950,000.00	0.00	1,950,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00
	SUB-TOTAL	26,950,000.00	0.00	26,950,000.00	16,800,000.00	0.00	0.00	0.00	16,800,000.00	29,227,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - HEAD OF SERVICE

Organization/ Economic/ Program	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
25001001/ 23030101/ 13000001	Renovation of Staff Development Centre (SDC) Complex	8,000,000.00	0.00	8,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	1,409,000.00
25001001/ 23010139/ 13000002	Purchase of 2 Nos lamination machine for the office of the Head of Service.	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	35,225.00
25001001/ 23010128/ 13000003	Purchase of 66 No. Security Biometric capturing machines	10,000,000.00	0.00	10,000,000.00	110,000.00	0.00	0.00	0.00	110,000.00	0.00
25001001/ 23050101/ 13000004	Printing of Establishment documents e.g Gen. 35, 69 etc	4,000,000.00	2,093,333.33	4,000,000.00	4,500,000.00	0.00	0.00	0.00	4,500,000.00	1,409,000.00
25001001/ 23010123/ 13000005	Purchase of 8Nos 9kg fire extinguishers @ N25,000 each for office of Head of	15,000,000.00	0.00	15,000,000.00	200,000.00	0.00	0.00	0.00	200,000.00	140,900.00
25001001/ 23010135/ 13000006	Construction of 25 No. File Racks	1,000,000.00	0.00	1,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	352,250.00
25001001/ 23010108/ 13000007	Purchase of 1No. Hummer bus (utility vehicle) for the office of the HOS	18,000,000.00	0.00	18,000,000.00	22,000,000.00	0.00	0.00	0.00	22,000,000.00	20,000,000.00
25001001/ 23010139/ 13000008	Purchase of 300 Nos. Steel cabinet for the storage of files in	15,000,000.00	0.00	15,000,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	986,300.00
25001001/ 23020118/ 13000009	Installation of security wires on the SDC fence	7,000,000.00	0.00	7,000,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00
25001001/ 23020115/ 13000010	Purchase of 2No. Photocopying machines for office of the HOS	0.00	0.00	0.00	1,300,000.00	0.00	0.00	0.00	1,300,000.00	2,000,000.00
	TOTAL	79,800,000.00	2,093,333.33	79,800,000.00	43,160,000.00	0.00	0.00	0.00	43,160,000.00	96,737,700.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - SA ON INTER-PARTY AND LABOUR MATTERS

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11187001/ 23010106/ 13000001	Purchase of 1No. Hilux Van	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00
11187001/ 23010101/ 13000002	Purchase of 1No. Utility Bus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11187001/ 23010112/ 13000003	Purchase of Office Furniture 2 sets of uphostry.	450,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00	563,600.00
11187001/ 23010115/ 13000004	Purchase of 2No Photocopying Machine	350,000.00	0.00	350,000.00	0.00	0.00	0.00	0.00	0.00	493,150.00
11187001/ 23010139/ 13000005	Purchase of office equipment i. 2No. Desktop with UPS ii. 2No Refrigerators iii. 2No coloured printers	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	845,400.00
11187001/ 23010139/ 13000006	Purchase of 2No. Laminating machine	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,225.00
11187001/ 23010106/ 13000007	Grants and support to political parties	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,855,150.00
11187001/ 23010139/ 13000008	Biometric attenance for Civil/Public servants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,612,500.00
	TOTAL	1,800,000.00	0.00	1,800,000.00	0.00	0.00	0.00	0.00	0.00	70,405,025.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - OFFICE OF THE STATE AUDITOR-GENERAL STATE

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
40001001/ 23010106/ 13000001	Purchase of 1No Hilux Vans.	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00
40001001/ 23010108/ 13000002	Purchase of 1No Toyota Hiace Bus	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00
40001001/ 23050101/ 13000003	Production of curriculum for the Audit Research and Training Institute.	4,000,000.00	0.00	4,000,000.00	500,000.00	0.00	0.00	0.00	500,000.00	704,500.00
40001001/ 23050101/ 13000004	Purchase of Library Books & equipment	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	704,500.00
40001001/ 23050101/ 13000005	Construction of perimeter fence & office building at the Audit training and Research Institute	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,113,500.00
40001001/ 23020101/ 13000006	Construction of office building at Onueke, Afikpo and Onuebonyi	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00
40001001/ 23030101/ 13000007	Rehabilitation and asphalting of Audit head quarters roads and premises	3,000,000.00	0.00	3,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,409,000.00
TOTAL		70,000,000.00	0.00	70,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	56,976,500.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - OFFICE OF THE AUDITOR GENERAL LOCAL GOVERNMENT

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
4001002/ 23010115/ 13000001	Purchase of Office Equipment	35,160,000.00	0.00	35,160,000.00	0.00	0.00	0.00	0.00	0.00	0.00
4001002/ 23010119/ 13000002	Purchase of One (1) 10 KVA Generator Set	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	1,056,750.00
4001002/ 23010139/ 13000003	Office Local Area New Working	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	352,250.00
4001002/ 23010113/ 13000004	Internet Subscription and Automation	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	4,227,000.00
4001002/ 23010113/ 13000005	Purchase of 10Nos Laptop Computers (64 G)	0.00	0.00	0.00	7,500,000.00	0.00	0.00	0.00	7,500,000.00	1,690,800.00
TOTAL		35,160,000.00	0.00	35,160,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,326,800.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - CIVIL SERVICE COMMISSION

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
47001001 23010105/ 13000001	Purchase of monetized official motor vehicles (five) 5 units of Toyota Prado TX V6/Toyota Camry 2.5) for the Chairman and members	88,500,000.00	0.00	88,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
47001001 23010112/ 13000002	Purchase of 1No. 18 seater commuter bus	0.00	0.00	0.00	19,500,000.00	0.00	0.00	0.00	19,500,000.00	20,000,000.00
47001001 23010112/ 13000003	Purchase of the Office furniture & fittings and Renovation	3,000,000.00	0.00	3,000,000.00	204,000.00	0.00	0.00	0.00	204,000.00	15,000,000.00
47001001 23010112/ 13000004	Purchase of 2No. 32 inch Plasma televisions and their accessories	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00
47001001 23010119/ 13000005	Purchase and installation of power generating set 100KVA perking in the Commission at Centenary City.	5,000,000.00	0.00	5,000,000.00	7,396,000.00	0.00	0.00	0.00	7,396,000.00	2,818,000.00
47001001 23010113/ 13000006	Purchase of 3Nos Desktop Computers.	450,000.00	0.00	450,000.00	450,000.00	450,000.00	0.00	0.00	450,000.00	0.00
47001001 23010114/ 13000007	Purchase of 3Nos Computer printers	450,000.00	0.00	450,000.00	450,000.00	450,000.00	0.00	0.00	450,000.00	0.00
47001001 23050102/ 13000008	Creation of Website/ Automation of Ebonyi State Civil Servants' records for effective handling of staffs	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATIVE SECTOR - CAPITAL - CIVIL SERVICE COMMISSION CONTD.

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
47001001 23010112/ 13000009	Purchase of 1No sharp digital colour photocoping machine	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00
47001001 23010112/ 13000010	Purchase of 1No. sharp digital 1No. Black photocoping machine	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL		103,000,000.00	0.00	103,000,000.00	30,000,000.00	2,900,000.00	0.00	0.00	30,000,000.00	37,818,000.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
 ADMINISTRATION SECTOR - CAPITAL - LOCAL GOVERNMENT SERVICE COMMISSION**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
47001002/ 23020126/ 13000001	Construction of 3Nos ICT Centres at Zonal Headquarters of the 3 Zones of the State.	23,000,000.00	0.00	23,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	10,000,000.00
47001002/ 23020126/ 13000002	Construction of a coordinating ICT centre at the Commission	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	3,522,500.00
47001002/ 23020126/ 13000003	Purchase of 6 Nos. official vehicle for Chairman, Secretary and	7,800,000.00	0.00	7,800,000.00	150,000,000.00	0.00	0.00	0.00	150,000,000.00	0.00
47001002/ 23020126/ 13000004	Construction of 3 in 1 VIP toilet at the Commission	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	3,522,500.00
47001002/ 23040106/ 13000005	Environment Improvement through landscaping of the	0.00	0.00	0.00	7,000,000.00	0.00	0.00	0.00	7,000,000.00	4,931,500.00
47001002/ 23040106/ 13000006	Information Communication and Technology; digitalization of all sections of the	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	7,045,000.00
47001002/ 23040106/ 13000007	Reform of Government and Governance through office furnishing of Chairman, Secretary, Members and Principal officers of the Commission	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	20,000,000.00
TOTAL		45,800,000.00	0.00	45,800,000.00	487,000,000.00	0.00	0.00	0.00	487,000,000.00	49,021,500.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATION SECTOR - CAPITAL - EBONYI STATE INDEPENDENT ELECTORAL COMMISSION

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
48001001/ 23010104/ 13000001	Purchase of 16No Motorcycles for Assistant Electoral Officers.	3,500,000.00	0.00	3,500,000.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	4,227,000.00
48001001/ 23010105/ 13000002	Purchase of 1 no Toyota Parado Jeep VX-OL, Automatic Leather for Chairman	26,000,000.00	0.00	26,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	28,180,000.00
48001001/ 23010105/ 13000003	Purchase of 1 nos Toyota Corolla 1.8 DH.CVT Automatic Leather for Secretary	8,500,000.00	0.00	8,500,000.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	17,612,500.00
48001001/ 23010106/ 13000004	Purchase of 12No Toyota Hilux 4WD DC-AC Premium package leather for Commission	120,000,000.00	0.00	120,000,000.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00	140,900,000.00
48001001/ 23010115/ 13000005	Purchase and supply of 1Nos Gestetner DSM photocopier machines with accessories	3,500,000.00	0.00	3,500,000.00	800,000.00	0.00	0.00	0.00	800,000.00	563,600.00
48001001/ 23010119/ 13000006	Procurement of 14Nos. 5KVA & 8KVA Power Generating Set for 13 LGAs and one big Generator for the	7,000,000.00	0.00	7,000,000.00	2,700,000.00	0.00	0.00	0.00	2,700,000.00	1,902,150.00
48001001/ 23010119/ 13000007	Construction of Office Complex for EBSIEC Headquarter	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
48001001/ 23030118/ 13000008	Expansion/Reconstruction of EBSIEC Central store, Abakaliki	15,000,000.00	0.00	15,000,000.00	800,000.00	0.00	0.00	0.00	800,000.00	563,600.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ADMINISTRATION SECTOR - CAPITAL - EBONYI STATE INDEPENDENT ELECTORAL COMMISSION CONTD.

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
48001001/ 23030118/ 13000009	Reconstruction of Security House and Perimeter Fencing at EBSIEC Secretariat/	11,000,000.00	0.00	11,000,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	1,409,000.00
48001001/ 23050102/ 13000010	Provision of Internet Service at EBSIEC Headquarter	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	704,500.00
TOTAL		226,500,000.00	0.00	256,500,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	196,062,350.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES

Organizational/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
15001001/ 23010127/ 01000001	Purchase of veterinary drugs and vaccines	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,612,500.00
15001001/ 23020123/ 01000002	Purchase of land and construction of livestock market in Abakaliki LGA	80,000,000.00	0.00	80,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00
15001001/ 23020113/ 01000003	Construction of veterinary hospital and standard diagnostic laboratory at abakaliki	13,000,000.00	0.00	13,000,000.00	10,000,000.00	6,349,700.00	0.00	0.00	10,000,000.00	7,045,000.00
15001001/ 23020113/ 01000004	Purchase of Vet. Clinical and surgical equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,522,500.00
15001001/ 23020113/ 01000005	Construction of state fish farm at the two senatorial zones (central & south)	100,000,000.00	0.00	100,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	14,090,000.00
15001001/ 23030113/ 01000006	Rehabilitation of the pig multiplication units at Ezzangbo and Afikpo	10,000,000.00	0.00	10,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	3,522,500.00
15001001/ 23020112/ 01000007	Construction of 1No. office building and 1No. warehouse at Ezzillo	20,000,000.00	0.00	20,000,000.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	10,567,500.00
15001001/ 23020113/ 01000008	Rehabilitation of veterinary school and veterinary investigation Centre at Ezzangbo.	13,000,000.00	0.00	13,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00	15,000,000.00	14,090,000.00
15001001/ 23020113/	Establishment of Dairy farm	325,000,000.00	0.00	325,000,000.00	325,000,000.00	0.00	0.00	0.00	325,000,000.00	100,000,000.00
15001001/ 23020113/ 01000010	Establishment of 3 market gardens in the 3 senatorial zones vis: Afikpo North, Ezza South	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES CONT'D.

Organization/ Economic/ Program	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
15001001/ 23020113/ 01000011	Printing Statutory vet documents certificate	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	352,250.00
15001001/ 23030113/ 01000012	Construction of Irrigation facilities at Ndiruphu Dam Site	65,000,000.00	0.00	65,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	21,135,000.00
15001001/ 23030113/ 01000012	Item Amagu Irrigation Site (2,500 hectares)	50,000,000.00	0.00	50,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00
15001001/ 23020113/ 01000014	Construction of Irrigation facilities at Ivo Dam site (2000 hectares) and other locations	50,000,000.00	0.00	50,000,000.00	300,000,000.00	0.00	0.00	0.00	300,000,000.00	100,000,000.00
15001001/ 23020113/ 01000015	Ezillo Farm Irrigation Scheme (500 hectares)	150,000,000.00	0.00	150,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	50,000,000.00
15001001/ 23020113/ 01000016	School agric Programme for 3 Pilot Schools -School Agric Programme for 28 additional schools - EBSU Farming	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	10,567,500.00
15001001/ 23020113/ 01000017	Procurement of some complete set of parboiling Rice Plant - Procurement of more no rice mills	250,000,000.00	0.00	250,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
15001001/ 23020112/ 01000018	Soil testing/ analysis	30,000,000.00	0.00	30,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00
15001001/ 23020112/ 01000010	Agric Land Development at 13 LGA	1,500,000,000.00	0.00	1,500,000,000.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00
15001001/ 23030113/ 01000010	Rehabilitation of Nkaliki Hatchery.	400,000,000.00	100,000,000.00	400,000,000.00	0.00	0.00	0.00	0.00	0.00	14,090,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES CONT'D.

Organizational/ Economic/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
15001001/ 23020118/ 01000021	IFAD VCDP counterpart fund other partnership contributions	100,000,000.00	37,100,000.00	100,000,000.00	300,000,000.00	0.00	0.00	0.00	300,000,000.00	200,000,000.00
15001001/ 23010127/ 01000022	Procurement of Cassava Starch & Flour Plants.	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	3,522,500.00
15001001/ 23010140/ 01000023	Construction of oyster Mushroom farm	0.00	0.00	0.00	5,000,000.00	3,944,000.00	0.00	0.00	5,000,000.00	0.00
15001001/ 23010140/ 01000024	Procurement and distribution of Agro-inputs such as fertilizer, improved rice seeds, maize. Purchase of	210,000,000.00	509,433,000.00	509,433,000.00	1,000,000,000.00	0.00	0.00	0.00	1,000,000,000.00	100,000,000.00
15001001/ 23020118/ 01000025	Construction of Perimeter fence of Market Garden Ohatekwe	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	2,113,500.00
15001001/ 23010105/ 01000026	Purchase of 1No Hilux van for monitoring, and supervision of the departmental projects at various sites.	0.00	0.00	0.00	22,000,000.00	0.00	0.00	0.00	22,000,000.00	25,000,000.00
15001001/ 23060201/ 01000027	Credit facility to Ebonyi State farmers	500,000,000.00	265,787,500.00	500,000,000.00	2,000,000,000.00	871,825,000.00	0.00	0.00	2,000,000,000.00	1,000,000,000.00
15001001/ 23060201/ 01000028	Purchase of new tractors with implement plough, harrow, tyre	800,000,000.00	0.00	800,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
15001001/ 23020112/ 01000029	Installation of some complete set of Parboiling Rice Plant	250,000,000.00	0.00	250,000,000.00	18,000,000.00	15,510,112.23			18,000,000.00	7,045,000.00
15001001/ 23010127/ 01000030	Construction of Cassava Starch & Flour Plants House " Agba, Uburu & Ngbo and other LGA	0.00	9,662,316.62	9,662,316.62	500,000,000.00	267,498,873.14	0.00	0.00	500,000,000.00	35,225,000.00
15001001/ 23010127/ 01000031	Expansion of Mushroom Farming	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES CONT'D.

Organization/ Economic/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
15001001/ 23030113/ 01000032	Fencing of Abakaliki and Uburu rice clusters	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,135,000.00
15001001/ 23020118/ 01000033	Construction of rice processing plant building at Uburu, Ohaozara other locations	0.00	45,605,802.02	45,605,802.02	500,000,000.00	109,441,276.45	0.00	0.00	500,000,000.00	300,000,000.00
15001001/ 23020118/ 01000034	Rehabilitation of zonal veterinary clinic at onueke and afikpo north	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00
15001001/ 23020118/ 01000035	Purchase of 3Nos set of Computers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	317,025.00
15001001/ 23020118/ 01000036	Purchase of 2Nos Photocopying machines	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	563,600.00
	TOTAL	5,122,950,000.00	967,588,618.64	6,527,651,118.64	5,225,000,000.00	1,263,555,684.36	1,330,909.09	1,330,909.09	5,225,000,000.00	2,203,786,375.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI STATE VOCATIONAL AGRIC TRAINING INSTITUTE (E-VATI)

Organization/ Economic/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
15001004/ 23020118/ 01000001	Construction of new buildings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000,000.00
15001004/ 23020118/ 01000002	Renovation of existing buildings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00
15001004/ 23020118/ 01000003	Perimeter Fencing and Gates	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,000,000.00
15001004/ 23020118/ 01000004	Landscaping of premises	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00
15001004/ 23020118/ 01000005	Procurement of ICT Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00
15001004/ 23020118/ 01000006	Procurement of furniture (offices/classroom/hostels etc)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,000,000.00
15001004/ 23020118/ 01000007	Procurement of study animals and crops	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
15001004/ 23020118/ 01000008	Provision of a motorized borehole	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,000,000.00
15001004/ 23020118/	Purchase of motor vehicle (Hilux)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00
15001004/ 23020118/	Purchase of equipment for agro processing unit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,309,650.00
15001004/ 23020118/ 01000011	Purchase of laboratory equipments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI STATE VOCATIONAL AGRIC TRAINING INSTITUTE (E-VATI)

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
15001004/ 23020118/ 01000012	Purchase of 2No. Lawn mowers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00
15001004/ 23020118/ 01000013	Internal roads	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000,000.00
15001004/ 23020118/ 01000014	Street light	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,500,000.00
15001004/ 23020118/ 01000015	Purchase of personnel protective equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
15001004/ 23020118/ 01000016	Installation of 200KVA Gen. Set	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,134,069.36
	TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	672,743,719.36

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI STATE AGRIC DEVELOPMENT PROGRAMME

Organizational/ Economic/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
15102001/ 23010140 01000001	Cost of acquiring Extension Technologies from Research Institutes	8,500,000.00	0.00	8,500,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	352,250.00
15102001/ 23010140 01000002	Construction of Poultry House/ Stocking/ Feeding	2,000,000.00	0.00	2,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	704,500.00
15102001/ 23010140 01000003	Construction of Fishery Pond/Stocking/ Feeding	1,600,000.00	0.00	1,600,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	704,500.00
15102001/ 23020113 01000004	Establishment of 30 hectares of certified rice seed farm (10 hectares per zone)	7,000,000.00	0.00	7,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	704,500.00
15102001/ 23020113 01000005	Cultivation of 30 hectares of improved cassava seed farm (10 hectares per zone)	6,000,000.00	0.00	6,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	704,500.00
15102001/ 23030113 01000006	Rehabilitation/ Repair of EBADEP Hqr Office building and South Zonal	7,000,000.00	0.00	7,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	704,500.00
15102001/ 23030113 01000007	Purchase and distribution of Agro-inputs such as improved cassava cuttings, rice and maize seeds, fertilizer, etc.	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	704,500.00
15102001/ 23010140/ 01000008	Conduct of Agricultural Production Survey (APS)	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	704,500.00
15102001/ 23020113 01000009	Construction of WIA Acquisition Complex at the Head Quarters	5,000,000.00	0.00	5,000,000.00	1,000,000.00	1,109,090.91	109,090.91	109,090.91	1,109,090.91	704,500.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI STATE AGRIC DEVELOPMENT PROGRAMME

Organizational/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
15102001/ 23020118/ 01000010	Construction of 1 shed and 1 store for Agric. Machineries and	500,000.00	0.00	500,000.00	200,000.00	221,818.18	21,818.18	21,818.18	221,818.18	352,250.00
15102001/ 23020118/ 01000011	Purchase of equipment for Headquarters and 3 zones such as media	60,000,000.00	14,133,333.33	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
15102001/ 23020118/ 01000012	IFAD COUNTERPART FUND	100,000,000.00	37,100,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	SUB-TOTAL	640,500,000.00	51,233,333.33	640,500,000.00	10,000,000.00	1,200,000.00	130,909.09	130,909.09	10,000,000.00	6,340,500.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - FADAMA

Organization/ Economic/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
15102002/ 23020113/ 01000001	National FADAMA III	36,872,000.00	36,872,000.00	36,872,000.00	36,872,000.00	36,872,000.00	0.00	0.00	36,872,000.00	36,872,000.00
	TOTAL	36,872,000.00	36,872,000.00	36,872,000.00	36,872,000.00	36,872,000.00	0.00	0.00	36,872,000.00	36,872,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI RICE WORLD

Organization/ Economic/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
15102003/ 23010106 01000001	Procurement of 3 Nos Operational Hilux Van for the three Rice mills.	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	SITE 1: IKWO MODERN RICE MILL ONUIGBOJI									
15102003/ 23020118 01000002	Perimeter fencing of factory premises	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
15102003/ 23020102 01000003	A. Five Bed room flat (5.5 x 29.7) Staff quarters	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
15102003/ 23020102 01000004	A Three Bedroom Flat (13.2 x 16.2)	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
15102003/ 23020101	Administrative Building	25,000,000.00	0.00	25,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00
15102003/ 23020118 01000006	D. Weigh bridge Roofing	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	SITE 1: IBOKO MODERN RICE MILL									
15102003/ 23020118 01000007	Perimeter fencing of factory premises	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	BUILDING OF STAFF QUARTERS									
15102003/ 23020102 01000008	Five Bed room flat (5.5 x 29.7) Staff quarters	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
15102003/ 23020102 01000009	Three Bedroom Flat (13.2 x 16.2)	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI RICE WORLD

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
15102003/ 23020101 01000010	Administrative Building B	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
15102003/ 23020118 01000011	Weigh bridge Roofing	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	SITE 3: OSO-EDDAMODERN RICE MILL, AFIKPO									
15102003/ 23020118 01000012	Perimeter fencing of factory premises	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	BUILDING F STAFF QUARTERS									
15102003/ 23020118 01000012	Five Bed room flat (5.5 x 29.7) Staff quarters	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
15102003/ 23020118 01000014	B. Three Bedroom Flat (13.2 x 16.2)	9,000,000.00	0.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
15102003/ 23020101	Administrative Building	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
15102003/ 23020118 01000016	Weigh bridge Roofing	3,500,000.00	0.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
15102003/ 23020118 01000017	Working capital for all Rice mill	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL	312,500,000.00	0.00	312,500,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
 ECONOMIC SECTOR - CAPITAL - EBONYI STATE FERTILIZER & CHEMICAL CO.**

Organizational/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
15110002/ 23020118/ 01000001	Completion of Fertilizer and Chemical Admin Blocks with borehole &	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	1,056,750.00
15110002/ 23010127/ 01000002	Procurement of Raw Materials, MOP, DAP, Urea & Limestone	0.00	615,639,000.00	615,639,000.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00
15110002/ 23020113/ 01000003	Provision of sacks (200,000 sacks)	0.00	19,000,000.00	19,000,000.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00
15110002/ 23020113/ 01000004	Procurement and installation of 40No. Solar light equipped with CCTV Cameras	0.00	0.00							28,180,000.00
15110002/ 23020118/ 01000005	Construction & equipping of Engineering Workshop at Head Office at Onuebonyi Izzi.	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	457,925.00
15110002/ 23010107/ 01000006	Rehabilitation of Factory Machine/ Equipment	0.00	2,600,000.00	2,600,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	14,090,000.00
15110002/ 23020105/ 01000007	Procurement and installation of 10No. Industrial extractor fan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	915,850.00
15110002/ 23010107/ 01000008	Purchase of 1No.Truck	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	732,680.00
15110002/ 23010106/ 01000009	Purchase of 1No. Hilux	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00
15110002/ 23010106/ 01000010	Procurement of factory equipment 1No. Forklift	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI STATE FERTILIZER & CHEMICAL CO.

Organizational/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
15110002/ 23010127/ 01000011	Equiping of chemical Laboratory of the	0.00	0.00	0.00	3,500,000.00	0.00	0.00	0.00	3,500,000.00	457,925.00
15110002/ 23010113/ 01000012	Provision of 3No. Computer Sets	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	317,025.00
15110002/ 23010114/ 01000013	Purchase of 3No. Printers	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	84,540.00
15110002/ 23010118/ 01000014	Purchase of 2No. Scanner	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	140,900.00
15110002/ 23040101/ 01000015	Landscaping of the Company Premises at Onuebonyi Izzi.	4,225,000.00	47,121,657.00	47,121,657.00	0.00	0.00	0.00	0.00	0.00	56,103,280.38
15110002/ 23020118/ 01000016	New Building for new fertilizer plants	150,000,000.00	119,067,975.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00	25,165,016.52
15110002/ 23020118/ 01000017	Fencing	60,000,000.00	20,491,232.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	SUB-TOTAL	40,650,000.00	823,919,864.00	823,919,864.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	209,746,891.89

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
20001001/ 23010106/ 13000001	Purchase of 1No. Hilux Jeep for P/S	15,000,000.00	0.00	15,000,000.00	17,000,000.00	0.00	0.00	0.00	17,000,000.00	0.00
20001001/ 23010106/ 13000002	Purchase of 1No. Hilux Jeep for for Honourable Commissioner MFED	0.00	0.00	0.00	0.00	0.00	0.00	0.00		20,000,000.00
20001001/ 23010119/ 13000003	Procurement of 1No. 250KVA Gen. Sets	15,000,000.00	0.00	15,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	14,090,000.00
20001001/ 23010123/ 13000004	Provision of 25No. Fire Extinguishers	650,000.00	0.00	650,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	352,250.00
20001001/ 23010139/ 13000005	Procurement of office equipments: 7No TV sets 5Nos radio sets 3Nos photocopiers etc 5Nos Computer sets/printers 5Nos Refrigerators	10,000,000.00	255,000.00	10,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	7,045,000.00
20001001/ 23020110/ 13000006	Relocation and reinstallation of automated payment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00
20001001/ 23020104/ 13000007	Landscaping and asphaltting of the entire premises of Ministry of	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	3,522,500.00
20001001/ 23020104/ 13000008	Ministry of Finance (Loan Repayment)	0.00	0.00	0.00	3,000,000,000.00	0.00	0.00	0.00	3,000,000,000.00	0.00
TOTAL		40,650,000.00	255,000.00	40,650,000.00	3,050,000,000.00	0.00	0.00	0.00	3,050,000,000.00	52,054,750.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - OFFICE OF THE ACCOUNTANT GENERAL

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
20007001/ 23020118/ 13000001	Relocation of Final Accounts to centenary	15,000,000.00	0.00	15,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	704,500.00
20007001/ 23020118/ 13000002	Construction of suitable archives for vouchers for ease of auditing/ references	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	4,931,500.00
20007001/ 23010119/ 13000003	Provision of Inverta in Final Accounts & AG's Office.	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
20007001/ 23010139/ 13000004	Provision of office equipment for AG's Office (AG's steel Cabinet, ceiling &	15,000,000.00	0.00	15,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00
20007001/ 23050101/ 13000005	Production, Publication and circulation of Annual financial Statements	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00		0.00
20007001/ 23010123/ 13000006	Provision of Fire Extinguisher for AG's Office and 13 Nos Sub Treasuries in the State.	12,000,000.00	0.00	12,000,000.00	7,000,000.00	0.00	0.00	0.00	7,000,000.00	3,522,500.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - OFFICE OF THE ACCOUNTANT GENERAL CONTD.

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
20007001/ 23010128/ 13000007	Printing of financial statements	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	2,818,000.00
20007001/ 23010128/ 13000008	Provision of security and adequate storage of security documents in Ags Office strong rooms and bungalows. (Sub-Treasury and others)	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	2,113,500.00
20007001/ 23010115/ 13000009	Purchase of 15Nos photocopiers, 2Nos for AG's Office and 8Nos for the 13 STs in the State.	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	3,874,750.00
20007001/ 23010112/ 13000010	Procurement of Furniture for AG's Office at the Centenary City.	10,000,000.00	0.00	10,000,000.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00	4,227,000.00
20007001/ 23010112/ 13000011	Contingency Fund	50,000,000.00	2,500,000,000.00	2,500,000,000.00						
	TOTAL	197,000,000.00	2,500,000,000.00	2,647,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	29,236,750.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - INTERNAL REVENUE BOARD**

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
20008001/ 23010108/ 13000001	Purchase of 2No Hiace for supervision in the 13 LGAs	18,000,000.00	0.00	18,000,000.00	36,090,000.00	0.00	0.00	0.00	36,090,000.00	50,000,000.00
20008001/ 23020108/ 13000002	Purchase of Furniture for Branch offices: 100 executive tables with padded chairs for	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,113,500.00
20008001/ 23010113/ 13000003	Purchase of 10Nos computer for BIR Headquarters	7,000,000.00	0.00	7,000,000.00	2,250,000.00	0.00	0.00	0.00	2,250,000.00	1,585,125.00
20008001/ 23010115/ 13000004	Purchase of 10No. Photocopying for IRB Headquarter and some out stations across the	900,000.00	0.00	900,000.00	450,000.00	0.00	0.00	0.00	450,000.00	704,500.00
20008001/ 23010139/ 13000005	Purchase of office equipments: i. steel cabinets ii 10No ceiling fans	500,000.00	0.00	500,000.00	300,000.00	0.00	0.00	0.00	300,000.00	1,162,425.00
20008001/ 23010123/ 13000006	Purchase of 20Nos Cylinders of fire extinguishers and other fire fighting accessories	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
20008001/ 23010114/ 13000007	Purchase of 15No. Printers for the headquarters and for automation of State IGR	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	281,800.00
20008001/ 23020101/ 13000008	Construction of 3No.Tax and Motor licencing offices at the Senatorial zones	11,730,000.00	0.00	11,730,000.00	6,600,000.00	0.00	0.00	0.00	6,600,000.00	8,454,000.00
20008001/ 23020101/ 13000009	Renovation of the 16Nos Tax offices across the LGAs and 3 Sub-offices	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00
20008001/ 23020101/ 13000010	Renovation of the 13 motor licencing offices across the 13 LGAs through Re-roofing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,990,200.00
	TOTAL	39,830,000.00	0.00	39,830,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	82,336,550.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - REVENUE APPEAL COMMISSION

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
20008002/ 23030101/ 13000001	Rehabilitation/Repair of Office building for the Commission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,113,500.00
20008002/ 23010105/ 13000002	Procurement of 1No. Toyopta Hilux vehicles	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00
20008002/ 23010108/ 13000003	Procurement of 1No. Toyota Bus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00
20008002/ 23010113/ 13000004	Procurement of 2No Desktop computers and accessories	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	211,350.00
20008002/ 23010115/ 13000005	Procurement of 1No. Photocopying machines	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	84,540.00
20008002/ 23010114/ 13000006	Procurement of 2No. Computer Printers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,360.00
20008002/ 23010118/ 13000007	Procurement of 2No. Scanners	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,360.00
20008002/ 23010119/ 13000008	Procurement of 1No. Generating set	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	211,350.00
20008002/ 23010123/ 13000009	Purchase of 3No. Fire Equipment (Extinguisher)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,702.50

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - REVENUE APPEAL COMMISSION

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
20008003/ 23010123/ 13000010	Purchase of office furniture and fittings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,409,000.00
20008003/ 23010139/ 13000011	Purchase of other office Equipment: * 2No. Radio * 1No. Digital camera and video camera * 2No. Television * 2No. Refrigerators * 5No. Air Conditioners * 7No. Standing fans	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	704,500.00
	TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	49,878,662.50

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI INVESTMENT AND PROPERTY COMPANY LTD

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
20012001/ 23060101/ 12000001	Investment in Shares	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00
20012001/ 23050101/ 12000002	Design & Installation of computerised Accounting	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00
20012001/ 23050101/ 12000003	Purchase of office vehicle (Toyota Corolla)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00
20012001/ 23010106/ 12000004	Purchase of office vehicle (1No) Hilux Van	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
20012001/ 23010139/ 12000005	Purchase of Office Equipment.	12,000,000.00	0.00	12,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
20012001/ 23010107/ 12000006	Purchase of 1 Dina truck	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,522,500.00
20012001/ 23010107/ 12000007	Procurement of IT Equipment	0.00	0.00	0.00	0.00	749,002.36	749,002.36	749,002.36	749,002.36	704,500.00
20012001/ 23030118/ 12000008	Rehabilitation & Repairs of existing structure	0.00	0.00	0.00	0.00	233,796.36	233,796.36	233,796.36	233,796.36	211,350.00
20012001/ 23010101/ 12000009	Acquisition of 50 plots of land for estate development.	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL		47,000,000.00	0.00	47,000,000.00	20,000,000.00	982,798.72	982,798.72	982,798.72	20,000,000.00	31,483,350.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - FISCAL RESPONSIBILITY COMMISSION

Organization/ Economic/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
20013001/ 23010119/ 13000001	Purchase of 10KVA Gen. Set (power)	3,500,000.00	0.00	3,500,000.00	950,000.00	0.00	0.00	0.00	950,000.00	352,250.00
20013001/ 23010113/ 13000002	Purchase of 2 sets of computers for office use.	1,950,000.00	0.00	1,950,000.00	1,950,000.00	0.00	0.00	0.00	1,950,000.00	422,700.00
20013001/ 23030101/ 13000003	Rehabilitation of office block	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
20013001/ 23010105/ 13000004	Purchase of 4No. Motor Vehicles for 3 Commissioners and Secretary of the Commission.	60,000,000.00	0.00	60,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
20013001/ 23010106/ 13000005	Purchase of 1No. Hilux Van.	9,500,000.00	0.00	9,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
20013001/ 23010112/ 13000006	Procurement of office tables and chairs.	2,600,000.00	0.00	2,600,000.00	2,600,000.00	0.00	0.00	0.00	2,600,000.00	1,056,750.00
20013001/ 23050102/ 13000007	Installation of ICT, web based application/data base interactive site, for Dispatch Financial Management and	22,750,000.00	0.00	22,750,000.00	9,500,000.00	0.00	0.00	0.00	9,500,000.00	5,283,750.00
TOTAL		108,950,000.00	0.00	108,950,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	7,115,450.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF INVESTMENT

Organization/ Economic/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
20013002/ 23010139/ 13000001	Purchase of office equipments: 5 units of television sets 5 units of split unit A/cs 3 units of radio sets 4 units of steel cabinets 4 units of dest top computers and accessories 4 units of office tables with two sided chase of 2 units of photocopying machines 2 units of printing machines	0.00	1.00	2.00	3.00	4.00	5.00	6.00	7.00	10,000,000.00
20013002/ 23010139/ 13000002	Purchase of motor vehicles - 1 unit of SUV Jeep - 1 unit of Hilux van	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00
20013002/ 23010105/ 13000003	Purchase of one unit of Power Generating Plant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,500,000.00
20013002/ 23030102/ 13000004	Renovation of new office block of the Federal Secretariat for Ebonyi State Ministryof	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00
20013002/ 23030102/ 13000005	Organizing and Hosting of Ebonyi State Economic and Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00
	TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	118,500,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF COMMERCE AND INDUSTRY

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
22001001/ 23020123/ 12000001	Completion/Rehabilitation of International Market	4,000,000,000.00	2,211,000,000.00	4,000,000,000.00	3,000,000,000.00	2,218,309,901.25	0.00	0.00	3,000,000,000.00	2,000,000,000.00
22001001/ 23020118/ 12000002	Provision of Funds for 250 Nos. of Small Scale Industries/Credit Scheme.	100,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	70,450,000.00
22001001/ 23020123/ 12000003	Construction of Regional Market across the State.	200,000,000.00	0.00	200,000,000.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	150,000,000.00
22001001/ 23010105/ 12000004	Purchase of 2No. Hilux for Office use	0.00	155,950,000.00	155,950,000.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00
22001001/ 23010105/ 12000005	Multiple PVC Industrial Material and support to nine factory.	500,000,000.00	0.00	500,000,000.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	140,900,000.00
22001001/ 23010105/ 12000006	Completion of shopping Mall	0.00	0.00	0.00	3,000,000,000.00	2,415,561,306.74	0.00	0.00	3,000,000,000.00	2,000,000,000.00
22001001/ 23020118/ 12000007	Construction of Industrial park cluster at Ebonyi South Senatorial zone (Uburu)	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	500,000,000.00
22001001/ 23020118/ 12000008	Construction of Industrial park cluster at Ebonyi Central Senatorial	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	300,000,000.00
22001001/ 23020118/ 12000009	Construction of Industrial park cluster at Ebonyi North Senatorial zone (Abakaliki)	0.00	0.00	0.00	500,000,000.00	83,126,363.64	0.00	0.00	500,000,000.00	140,900,000.00
22001001/ 23020118/ 12000010	10 Industrial Clusters in Ebonyi State	0.00	0.00	0.00	500,000,000.00	708,993,297.89	208,993,297.89	208,993,297.89	708,993,297.89	500,000,000.00
22001001/ 23020118/ 12000011	Development of Ezillo and Afikpo Markets	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	300,000,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF COMMERCE AND INDUSTRY CONTD.

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
22001001/ 23020118/ 12000012	Loans to Industrialists	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	0.00
22001001/ 23020118/ 12000013	Development of Industries and payment of partnership of Donor	0.00	0.00	0.00	500,000,000.00	1,109,090.91	0.00	0.00	500,000,000.00	200,000,000.00
22001001/ 23020118/ 12000014	Rehabilitation/Expansion of other infrastructure at Pipes Production Factory	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00
22001001/ 23020118/ 12000015	Purchase/Acquisition of 60.40 hectares of Land for more industrial	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00
22001001/ 23020118/ 12000016	Govt contribution to the Establishment of Woven Bag Industry.	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22001001/ 23020118/ 12000017	Establishment/ Development of Ebonyi State Industrial Layout	300,000,000.00	457,350,500.14	457,350,500.14	0.00	0.00	0.00	0.00	0.00	0.00
22001001/ 23020118/ 12000018	Procurement /Installation of machines for production of Nylons/Polverthylene	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00
22001001/ 23020118/ 12000019	Purchase of video camera for projects	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,225.00
22001001/ 23020118/ 12000020	Purchase of public address system for programmes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,225.00
22001001/ 23020118/ 12000021	Purchase of industrial equipment and upgrading of mushroom factory	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00
TOTAL		5,245,000,000.00	2,824,300,500.14	5,558,300,500.14	10,350,000,000.00	5,427,099,960.43	208,993,297.89	208,993,297.89	10,350,000,000.00	6,497,320,450.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF SOLID MINERAL DEVELOPMENT COMMUNITIES

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
22051001/ 23020118/ 12000001	Investigation and Development of the Coal, and other mineral Hydrocarbon	50,000,000.00	500,000.00	50,000,000.00	31,000,000.00	0.00	0.00	0.00	31,000,000.00	21,839,500.00
22051001/ 23020118/ 12000002	Investigation (Oil and	10,000,000.00	0.00	10,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	35,225,000.00
22051001/ 23010112/ 12000003	Purchase of office furniture and fitting: i. Office tables & Chairs ii. 1No. Set of Upholstery	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	4,227,000.00
22051001/ 23010106/ 12000004	Purchase of motor vehicles 1Nos. Hiace Bus	15,000,000.00	0.00	15,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
22051001/ 23050108/ 12000005	Acquisition of Exploration, Licence/ Annual Service Charges	10,000,000.00	0.00	10,000,000.00	10,000,000.00	70,796,000.00	60,796,000.00	60,796,000.00	70,796,000.00	21,135,000.00
22051001/ 23010108/ 12000006	Purchase of 1No Hilux	15,000,000.00	0.00	15,000,000.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00
22051001/ 23030101/ 12000007	Renovation of Solid Mineral Buying Centre at Umuoghara which include Admin block, warehouse, weighing bridge, security house	0.00	14,477,000.00	14,477,000.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	24,657,500.00
22051001/ 23010129/ 12000008	Equipping of Solid Mineral Buying Centre which include Admin block, warehouse, weighing bridge and	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00
22051001/ 23010113/ 12000009	Establishment/equipping of a database for monitoring and documentation scheme	0.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	1,409,000.00
22051001/ 23020101/ 12000010	Preliminary work for the establishment of Lead/Zinc production factory in Uburu	0.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	1,761,250.00
22051001/ 23050101/ 12000011	Reconnaissance Surveys of identified Mineral sets for more minerals discoveries	0.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	100,000,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF SOLID MINERAL DEVELOPMENT COMMUNITIES CONTD.

Organizational/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
22051001/ 23050101/ 12000012	Establishment of Special Purpose Vehicle (SPV) as Limited Liability Companies based on Mining and Mineral Act	0.00	0.00	0.00	4,500,000.00	0.00	0.00	0.00	4,500,000.00	2,818,000.00
22051001/ 23020128/ 12000013	Domestication of Integrated Automated Interactive Solid Mineral portal (IAISMP)	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	1,409,000.00
22051001/ 23010129/ 12000014	Procurement of exploration equipment GPS, ABEM terameter, IP solution, Binoculars ,Ground map, Digital Camera, Safety Boots	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00
11001001/ 23010105/ 13000015	Equity contribution, licenses fee for year 2020, geological study for the salt deposit and other mineral resources	150,000,000.00	0.00	150,000,000.00	24,000,000.00	0.00	0.00	0.00	24,000,000.00	16,908,000.00
11001001/ 23020118/ 13000016	Establishment of plant for production of limestone granules for further production of fertilizer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000,000.00
11001001/ 23020118/ 13000017	Establishment of security outfit for monitoring of carriage of mineral products out of the State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00
TOTAL		85,000,000.00	14,977,000.00	99,977,000.00	200,000,000.00	70,796,000.00	60,796,000.00	60,796,000.00	200,000,000.00	447,524,250.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - SALT & CEMENT PRODUCTION

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
22051001/ 23020118/ 12000001	Establishment of cement industries to utilize abundant raw materials in the state.	500,000,000.00	0.00	500,000,000.00	300,000,000.00	628,854.55	0.00	0.00	300,000,000.00	200,000,000.00
22051001/ 23020118/ 12000002	Payment for Annual Service Charge Fees for our licences for year	19,500,000.00	1,544,000.00	19,500,000.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00
22051001/ 23010101 12000003	Acquisition of new licences	32,500,000.00	0.00	32,500,000.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00
22051001/ 23020118/ 12000004	Geological exploration of salt	31,700,000.00	0.00	31,700,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	100,000,000.00
22051001/ 23010112/ 12000005	Purchase of office furniture and fitting	1,300,000.00	0.00	1,300,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	1,409,000.00
22051001/ 23010106/ 12000006	Purchase of 1No. Hilux Van	15,000,000.00	0.00	15,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	25,000,000.00
22051001/ 23050108/ 12000007	Purchase of measuring devices	325,000.00	0.00	325,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,409,000.00
22051001/ 23010106/ 12000008	Preliminary works on establishment of salt company in the State	0.00	0.00	0.00	200,000,000.00	35,100,841.82	0.00	0.00	200,000,000.00	100,000,000.00
22051001/ 23010106/ 12000009	Preliminary works for the establishment of sodium Hypochlorite plant in the state	0.00	0.00	0.00	127,500,000.00	0.00	0.00	0.00	127,500,000.00	100,000,000.00
22051001/ 23010106/ 12000010	State Government Contribution towards establishment of smelting plant, battery factory and Green energy solution in the State.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00
22051001/ 23010106/ 12000011	Establishment of Lead processing plant in the State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00
TOTAL		600,325,000.00	1,554,000.00	600,325,000.00	700,000,000.00	35,729,696.37	0.00	0.00	700,000,000.00	741,908,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI BUILDING MATERIALS INDUSTRY

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
22056001/ 23010107/ 12000001	Purchase of 1No. Haib	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	21,135,000.00
22056001/ 23030118/ 12000002	Rehabilitation/Repair of 4No factory building.	50,000,000.00	0.00	50,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00
22056001/ 23030101/ 12000003	Rehabilitation/Repairs of 4No Office building.	20,000,000.00	0.00	20,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00
22056001/ 23020105/ 12000004	Construction/Provision of Water Borehole with overhead tank and reticulation to all building in the factory.	500,000.00	0.00	500,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	422,700.00
22056001/ 23010113/ 12000005	Purchase of 2No. Computer set	100,000.00	0.00	100,000.00	300,000.00	0.00	0.00	0.00	300,000.00	140,900.00
22056001/ 23010114/ 12000006	Purchase of 2No.Computer Printers	540,000.00	0.00	540,000.00	100,000.00	0.00	0.00	0.00	100,000.00	56,360.00
22056001/ 23010115/ 12000007	Purchase of 1No. Photocopying machine	100,000.00	0.00	100,000.00	250,000.00	0.00	0.00	0.00	250,000.00	70,450.00
22056001/ 23030125 12000008	Rehabilitation/ Repairs of Heavy Duty Machines	100,000,000.00	0.00	100,000,000.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	1,761,250.00
22056001/ 23010119/ 12000009	Purchase of 300KVA/350KVA Power Generating Set.	20,000,000.00	0.00	20,000,000.00	1,850,000.00	0.00	0.00	0.00	1,850,000.00	1,303,325.00
TOTAL		206,240,000.00	0.00	206,240,000.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	38,979,985.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF WORKS AND TRANSPORT**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
34001001/ 23020118/ 17000001	Construction of Ishieke Odomoke road (15km) in Ebonyi LGA	1,200,000,000.00	1,083,609,188.74	1,200,000,000.00	1,000,000,000.00	98,935,667.91	0.00	0.00	1,000,000,000.00	100,000,000.00
34001001/ 23020118/ 17000002	Construction of Okposi Umuoghara (New quarry)-Ebiai road in Ezza	980,113,571.98	1,928,293,489.64	1,928,293,489.64	1,000,000,000.00	399,951,165.26	0.00	0.00	1,000,000,000.00	200,000,000.00
34001001/ 23020118/ 17000003	Construction of Ishiagu Okue-Nzerem Akaeze (11.2km) Road in Ivo	800,000,000.00	956,348,260.00	956,348,260.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	100,000,000.00
34001001/ 23020118/ 17000004	Construction of Eke Ndibe Beach Afikpo-St Mary-Amangbala road with a spur to Idu Leeviva	600,000,000.00	383,866,977.35	600,000,000.00	150,000,000.00	100,877,004.30	0.00	0.00	150,000,000.00	20,000,000.00
34001001/ 23020118/ 17000005	Construction of Enyibichiri Ojom Nwida Road (12.4km) in Ikwo	743,000,000.00	0.00	743,000,000.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	500,000,000.00
34001001/ 23020118/ 17000006	Construction of Ukwuachi-Oshiegbe road (11.2km) in Ezza North	1,200,000,000.00	0.00	1,200,000,000.00	500,000,000.00	98,607,081.82	0.00	0.00	500,000,000.00	500,000,000.00
34001001/ 23020118/ 17000007	Construction of Oferekpe Ovuduechi road (15km) in Izzi L.G.A	1,000,000,000.00	0.00	1,000,000,000.00	500,000,000.00	22,181,818.18	0.00	0.00	500,000,000.00	500,000,000.00
34001001/ 23020118/ 17000008	Construction of Umunachima- Ogbuoma-Ihenu-Umunaga Uburu Ring Road in Ohaozara	2,200,000,000	1,282,000,000.00	2,200,000,000	1,000,000,000.00	1,047,886,178.46	47,886,178.46	47,886,178.46	1,000,000,000.00	50,000,000.00
34001001/ 23020118/ 17000009	Construction of Abaomege-Ukawu-Ugwulangwu-Okposi road (25km) in Onicha	2,000,000,000.00	838,938,883.76	2,000,000,000.00	500,000,000.00	155,990,532.02	0.00	0.00	500,000,000.00	200,000,000.00
34001001/ 23020118/ 17000010	Construction of Effium-Inikiri-Ichele-Igbe Road (15km)	500,000,000.00	0.00	500,000,000.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	100,000,000.00
34001001/ 23020118/ 17000011	Reconstruction of Amasiri- Okposi Uburu road (23.5km)	1,000,000,000.00	262,942,734.50	1,000,000,000.00	300,000,000.00	369,421,690.00	69,421,690.00	69,421,690.00	369,421,690.00	100,000,000.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF WORKS AND TRANSPORT CONTD.**

Organizational/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
34001001/ 23020114/ 17000012	Reconstruction of Ntezi Agba-Isu Road (15km)	2,000,000,000.00	0.00	2,000,000,000.00	1,000,000,000.00	238,627,178.54	0.00	0.00	1,000,000,000.00	1,000,000,000.00
34001001/ 23020114/ 17000013	Reconstruction of Onueke- Ezzama- Oshiri-Onicha- Obiozara road	1,088,538,263.00	659,430,048.12	1,088,538,263.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
34001001/ 23020114/ 17000014	Reconstruction of Amasiri- Owutu-Oso Edda road (15km)	1,000,000,000.00	750,000,000.00	1,000,000,000.00	500,000,000.00	294,740,788.09	0.00	0.00	500,000,000.00	500,000,000.00
34001001/ 23020114/ 17000015	Reconstruction of Ezzamgbo-effium Section of Abakaliki (20km)	597,632,639.00	740,285,312.50	740,285,312.50	30,000,000.00	0.00	0.00	0.00	30,000,000.00	150,000,000.00
34001001/ 23020114/ 17000016	Reconstruction of Onunwedu junction-elunwovu Roundabout	100,000,000.00	0.00	100,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	300,000,000.00
34001001/ 23020114/ 17000017	Construction of Amakporo-Isu road (3.5km)	280,000,000.00	52,998,463.80	280,000,000.00	150,000,000.00	27,445,528.76	0.00	0.00	150,000,000.00	105,675,000.00
34001001/ 23020114/ 17000018	Construction of Onuigboji junction-Nwanovo	1,704,757.00	402,323.00	1,704,757.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00
34001001/ 23020114/ 17000019	Additional Road and other Constituency projects for	350,000,000.00	0.00	350,000,000.00	500,000,000.00	258,529,090.91	0.00	0.00	500,000,000.00	500,000,000.00
34001001/ 23020114/ 17000020	Asphalting of Abakalki township stadiim	93,703,093.12	145,196,430.78	145,196,430.78	30,000,000.00	0.00	0.00	0.00	30,000,000.00	100,000,000.00
34001001/ 23020114/ 17000021	Construction of Amenu, Enuegu, Urobo and Umuchima Nweze Road	900,120,650.00	0.00	900,120,650.00	300,000,000.00	117,307,231.95	0.00	0.00	300,000,000.00	100,000,000.00
34001001/ 23020114/ 17000022	Construction of Ovudechi-Oyege-Nduofutu road (3.5km)	300,000,000.00	55,307,724.13	300,000,000.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	150,000,000.00
34001001/ 23020114/ 17000023	Construction of Eworoshade- Nduegu-Amezu Road (3.5km)	350,000,000.00	25,000,000.00	350,000,000.00	350,000,000.00	0.00	0.00	0.00	350,000,000.00	500,000,000.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF WORKS AND TRANSPORT CONTD.**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
34001001/ 23020114/ 17000024	Filling and covering of Median and Walkway along Enugu Abakaliki	100,675,820.50	50,000,000.00	100,675,820.50	60,000,000.00	0.00	0.00	0.00	60,000,000.00	42,270,000.00
34001001/ 23020114/ 17000025	Construction of Internal Roads @Nkwegu cantonment Abakaliki	600,000,000.00	410,750,365.00	600,000,000.00	150,000,000.00	115,353,703.80	0.00	0.00	150,000,000.00	35,225,000.00
34001001/ 23020114/ 17000026	Rigid pavement surfacing of the second carriage way of Abakalki Enugu express way from DDP east to east to ERSU	650,000,000.00	240,000,000.00	650,000,000.00	400,000,000.00	399,272,727.27	0.00	0.00	400,000,000.00	7,045,000.00
34001001/ 23020114/ 17000027	Construction of a By-pass glass Tunnel Road with retaining wall from afforezunna to Nkaliki junction(1km) in	1,000,000,000.00	863,853,974.88	1,000,000,000.00	300,000,000.00	84,899,863.99	0.00	0.00	300,000,000.00	50,000,000.00
34001001/ 23020114/ 17000028	Reconstruction of Anikpe, Ojebuogene Affoezuna (1.3km) Road	200,000,000.00	102,594,069.60	200,000,000.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	28,180,000.00
34001001/ 23020114/ 17000029	Construction of Abakaliki Ring Road	54,000,000,000.00	0.00	54,000,000,000.00	23,000,000,000.00	327,091,178.19	0.00	0.00	23,000,000,000.00	25,000,000,000.00
34001001/ 23020114/ 17000030	Dualization of Abakaliki-Afikpo road	100,000,000.00	0.00	100,000,000.00	500,000,000.00	14,418,181.82	0.00	0.00	500,000,000.00	1,000,000,000.00
34001001/ 23020114/ 17000031	Dualization of Abakaliki-Enugu road to Ebonyi State Boundary	100,000,000.00	0.00	100,000,000.00	500,000,000.00	13,115,221.82	0.00	0.00	500,000,000.00	1,000,000,000.00
34001001/ 23020114/ 17000032	Construction of 6 span Bridge across Ebonyi River along Aeba-	200,000,000.00	0.00	200,000,000.00	300,000,000.00	155,272,727.27	0.00	0.00	300,000,000.00	70,450,000.00
34001001/ 23020114/ 17000033	Construction of G.T.C Agba-Agba-Elu-Egu-Enu-Isu road (10.3km)	300,000,000.00	0.00	300,000,000.00	1,000,000,000.00	0.00	0.00	0.00	1,000,000,000.00	500,000,000.00

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34001001/ 23020118/ 17000034	Construction of Ukwuachi-Onunweke-Nkomoro road	200,000,000.00	0.00	200,000,000.00	500,000,000.00	539,005,116.02	39,005,116.02	39,005,116.02	539,005,116.02	14,090,000.00
34001001/ 23020118/ 17000035	Dualization of Amasiri Abakaliki junction to Amuro Mgbom junction	0.00	0.00	0.00	850,000,000.00	615,923,529.33	0.00	0.00	850,000,000.00	600,000,000.00
34001001/ 23020118/ 17000036	Construction of Onueke internal roads phase 2 Ezza South L.G.A	736,377,276.00	20,000,000.00	736,377,276.00	1,000,000,000.00	0.00	0.00	0.00	1,000,000,000.00	100,000,000.00
34001001/ 23020118/ 17000038	Construction of Ishieke Odomoke road phase 2 (16km)	0.00	0.00	0.00	1,000,000,000.00	802,758,681.79	0.00	0.00	1,000,000,000.00	200,000,000.00
34001001/ 23020118/ 17000039	Construction of Obujia junction Nwanwu market road (9.5km)	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	500,000,000.00
34001001/ 23020118/ 17000040	Dualization of Old Enugu road from Police junction to Ishieke (7.25km)	0.00	0.00	0.00	800,000,000.00	166,363,636.36	0.00	0.00	800,000,000.00	700,000,000.00
34001001/ 23020118/ 17000041	Construction of Internal Roads in 13 LGAs of the State	0.00	0.00	0.00	1,000,000,000.00	147,554,824.82	0.00	0.00	1,000,000,000.00	650,000,000.00
34001001/ 23020118/ 17000042	Construction of Ehieali, Eke market road Ihe, Ivo LGA	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00
34001001/ 23020118/ 17000043	Construction of Agubia-Oronga road	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00
34001001/ 23020118/ 17000044	Construction of Agba-Eguho Road	0.00	0.00	0.00	150,000,000.00	0.00	0.00	0.00	150,000,000.00	105,675,000.00

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34001001/ 23020118/ 17000045	Construction of Ugwugba Okaleru Igwefere Obomalink roads (6km)	780,000,000.00	0.00	780,000,000.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	100,000,000.00
34001001/ 23020118/ 17000046	Construction of Uburu-Okpanku road	100,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	7,045,000.00
34001001/ 23020118/ 17000047	Construction of Okposi Internal road	300,000,000.00	150,000,000.00	300,000,000.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	150,000,000.00
34001001/ 23020118/ 17000048	Ashphating works in other Security Agencies Premises	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	14,090,000.00
34001001/ 23020118/ 17000049	Construction of Mrs. Catherine Chukwu Okorie Road (535m) and other roads in Ivo LGA	0.00	62,171,366.00	62,171,366.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	50,000,000.00
34001001/ 23020118/ 17000050	Cutting and filling of Abakaliki shoppong mall and Ecumenical Centre and other ancilliary works within the Capital	0.00	41,500,000.00	41,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
34001001/ 23020118/ 17000051	Southern Ring Road construction	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	200,000,000.00
34001001/ 23020118/ 17000052	Construction of Nkaliki Oriuzor road (16.7km)	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	300,000,000.00
34001001/ 23020118/ 17000053	Construction of Amozu Ameka road (12km)	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	200,000,000.00
34001001/ 23020118/ 17000054	Other Direct Interventions on roads, bridges and culverts, a	3,000,000,000.00	194,842,640.00	3,000,000,000.00	1,525,000,000.00	1,643,641,677.26	118,641,677.26	118,641,677.26	1,643,641,677.26	3,000,000,000.00
34001001/ 23020118/ 17000055	Construction of Umuobobo, Ihenya Ring Road (1.5km)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00
34001001/ 23020118/ 17000056	Construction of a section of Umuoghara Achiegu Road (1.6km)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00

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34001001/ 23020118/ 17000057	Construction of Offerekpe Obvuduechi Oyege Nduofutu Road	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34001001/ 23020118/ 17000058	Construction of Okofia Internal Roads (5km)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000,000.00
34001001/ 23020118/ 17000059	Construction of 13.9km Uburu Akaeze Road	0.00	0.00	0.00	1,000,000,000.00	606,043,152.89	0.00	0.00	1,000,000,000.00	700,000,000.00
34001001/ 23020118/ 17000060	Construction of 7.25km mile 50 Ishieke Road from Ugwuachara junction to Ennum	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34001001/ 23020118/ 17000061	Construction of Sharon Iboko road (7.3km)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00
34001001/ 23020118/ 17000062	Construction of Afikpo North Road: Dualization from Amasiri junction to Unwana	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00
34001001/ 23020118/ 17000063	Construction of drainage facilities along Ukwuachi Oshiegbe road.	0.00	107,167,500.00	107,167,500.00	400,000,000.00	0.00	0.00	0.00	400,000,000.00	50,000,000.00
34001001/ 23020118/ 17000064	Construction of drainage along Old Enugu road from Police junction to Ishieke junction	0.00	0.00	0.00	300,000,000.00	0.00	0.00	0.00	300,000,000.00	100,000,000.00
34001001/ 23020118/ 17000065	Construction of 2 No. Bridges along Hill-Top-Nwanfe road	50,000,000.00	1,800,000.00	50,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	14,090,000.00
34001001/ 23020118/ 17000066	Construction of drainages and earthworks on the road to the school	350,000,000.00	13,318,911.37	350,000,000.00	80,000,000.00	0.00	0.00	0.00	80,000,000.00	400,000,000.00
34001001/ 23020118/ 17000067	Construction of 6 span bridge along Okwue Nzerem-Akaze-Ishiagu	600,000,000.00	139,399,338.54	600,000,000.00	450,000,000.00	302,909,396.89	0.00	0.00	450,000,000.00	200,000,000.00
34001001/ 23020118/ 17000068	Construction of 6 span bridges across Ebonyi river at Isinkwo	475,000,000.00	178,108,209.00	475,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	14,090,000.00
34001001/ 23020118/ 17000069	Dualization of Mpu Obiozara Road	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000,000.00

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34001001/ 23020118/ 17000069	Pilling of the abutment and retaining wall for the 6 span bridge at Isinkwo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00
34001001/ 23020118/ 17000070	Construction of President Mohammad Buhari Overhead Bridge	950,000,000.00	961,317,415.06	961,317,415.06	1,000,000,000.00	956,288,929.06	0.00	0.00	1,000,000,000.00	50,000,000.00
34001001/ 23020118/ 17000071	Construction of 3span bridge at Nkalagu-Ehamufu Road to the	300,000,000.00	0.00	300,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	50,000,000.00
34001001/ 23020118/ 17000072	Construction of 4 span Bridge across Esu River along the proposed Uburu-Akazeukwu Road in	400,000,000.00	288,367,078.36	400,000,000.00	150,000,000.00	33,272,727.27	0.00	0.00	150,000,000.00	100,000,000.00
34001001/ 23020118/ 17000073	Construction of 2No 2span Bridge along Ishieke-Odumoke road in	500,000,000.00	272,404,764.97	500,000,000.00	150,000,000.00	0.00	0.00	0.00	150,000,000.00	150,000,000.00
34001001/ 23020118/ 17000074	Construction of concrete lined drain at Abakaliki Fertilizer plant	0.00	82,502,876.28	82,502,876.28	20,000,000.00	2,995,897.24	0.00	0.00	20,000,000.00	14,090,000.00
34001001/ 23020118/ 17000075	Construction of 500m concrete channel and 2 cell box culvert at Uburu	0.00	93,488,375.26	93,488,375.26	50,000,000.00	0.00	0.00	0.00	50,000,000.00	150,000,000.00
34001001/ 23020118/ 17000076	Construction of Mmana mini double cell box culvert at Mgbom village	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
34001001/ 23020118/ 17000077	Construction of 3span Bridge across Etah River @ Mebiowa Okposi	300,000,000.00	0.00	300,000,000.00	180,000,000.00	0.00	0.00	0.00	180,000,000.00	50,000,000.00

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34001001/ 23020118/ 17000078	Construction of drainage facilities along Ojon Nwida road.	0.00	20,000,000.00	20,000,000.00	100,000,000.00	22,181,818.18	0.00	0.00	100,000,000.00	56,360,000.00
34001001/ 23020118/ 17000079	Construction of 1 span bridge across Iyiokwu at International Market	220,000,000.00	0.00	220,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	70,450,000.00
34001001/ 23020118/ 17000080	Construction of Offerekpe bridge	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	100,000,000.00
34001001/ 23020118/ 17000081	Construction of 18 span of 15m each flyover bridge at Abaomege junction in Onicha	0.00	0.00	0.00	1,000,000,000.00	303,264,231.20	0.00	0.00	1,000,000,000.00	300,000,000.00
34001001/ 23020118/ 17000082	Construction of International Market flyover bridge Ancillary	631,177,101.50	447,117,434.50	631,177,101.50	50,000,000.00	14,372,241.89	0.00	0.00	50,000,000.00	14,090,000.00
	EQUIPMENT									
34001001/ 23020118/ 17000083	Procurement/Supply of construction equipment/machines: 1 No. Truck Crane, 1 No. Wheel Loader, 1 No. Batching Plant, 2 No. Concrete Mixer	325,000,000.00	130,591,500.00	325,000,000.00	500,000,000.00	485,967,916.98	0.00	0.00	500,000,000.00	7,045,000.00
34001001/ 23020118/ 17000084	Procurement of additional new construction equipment/machines	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000,000.00
34001001/ 23020118/ 17000085	Purchase of 1 no. Hilux van for the ministry's use.	0.00	35,000,000.00	35,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	25,000,000.00
34001001/ 23020118/ 17000086	Purchase of GPC Station reminder	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,409,000.00
34001001/ 23020118/ 17000087	Umuchima-Enuebor road (6km)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00

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34001001/ 23020118/ 17000087	Construction of 7nos. New Parks at: (i) Ishieke Junction, (ii) Presco Junction, (iii) New Timber Shade, (iv) Obubra Junction, (v) Abaomege, (vi) Nkalagu and (vii) International Market	90,000,000.00	26,217,500.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00	90,000,000.00	63,405,000.00
34001001/ 23020118/ 17000088	Renovation of 2no parks at: (i) Chris Nwankwo	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00
34001001/ 23020118/ 17000089	Provision of 600 nos signs and markings (50,000 each)	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	21,135,000.00
34001001/ 23020118/ 17000090	Revival of Pontoon at Oziza Afikpo North L.G.A	12,000,000.00	0.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	8,454,000.00
34001001/ 23020118/ 17000091	Installation of 20 nos. Solar Power Bus Stop Shelter at designated	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,522,500.00
34001001/ 23020114/ 17000092	Construction of Presco junction flyover Bridge	100,000,000.00	0.00	100,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00
34001001/ 23020118/ 17000093	Construction of International Market flyover Bridge	800,000,000.00	246,782,238.15	800,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00

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34001001/ 23020118/ 17000094	Construction of Akanu Ibiam Round about fly-over bridge Ancillary	100,000,000.00	0.00	100,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00
34001001/ 23020118/ 17000095	Construction of Presco flyover bridge Ancillary works (lot 2)	100,000,000.00	0.00	100,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00
34001001/ 23020118/ 17000096	Construction of Hand rails at international market	11,304,886.88	4,500,000.00	11,304,886.88	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00
34001001/ 23020118/ 17000097	Construction of Hand rails at Presco round about fountains	3,984,888.00	19,871,336.00	19,871,336.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00
34001001/ 23020118/ 17000098	Other Direct interventions on roads, bridges and culverts	3,000,000,000.00	0.00	3,000,000,000.00	1,525,000,000.00	0.00	0.00	0.00	1,525,000,000.00	0.00
34001001/ 23020118/ 17000099	Construction of partially collapsed bridge across mgbabeluzor at mkpuma ekwoku village in izzil G.A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34001001/ 23020118/ 17000100	Construction of 1 span bridge along Okposi-Uburu road	200,000,000.00	88,000,000.00	200,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00
34001001/ 23020118/ 17000101	Construction of 2 span Bridge across Ebyia River along Amikeaba Oziba village road	15,000,000.00		15,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00

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34001001/ 23020118/ 17000102	Construction of 1No. 3span Bridges, 1No.2span and extension of 4No.1span bridge along Nkalam, Eba.	840,000,000.00	260,275,522.80	840,000,000.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	0.00
34001001/ 23020118/ 17000103	Construction of Chief Stephen Omege Ogboloko Watchman Igu-Nwoiiii road (8.41km)	325,000,000.00	179,018,490.00	325,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00
34001001/ 23020118/ 17000104	Construction of Golf-Quarry-Expressway road, Ezza road-Emefor	450,000,000.00	280,948,366.00	450,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00
34001001/ 23020118/ 17000105	Construction of Ndiagu Layout roads (6.6km)	400,000,000.00	357,240,088.74	400,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00
34001001/ 23020118/ 17000106	Rehabilitation of fourteen streets within Abakaliki Capital City	342,186,076.30	42,091,002.00	342,186,076.30	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00
34001001/ 23020118/ 17000107	Construction of Umunze-Eckankar-Enugu Expressway, Mbam Agbo Phases 1 and 2 etc	350,000,000.00	177,611,178.00	350,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00
34001001/ 23020118/ 17000108	Construction of Ugwuachara-water Reservoir road (6.9km)	320,000,000.00	123,908,527.00	320,000,000.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00
34001001/ 23020118/ 17000109	Construction of kpiri-kpiri junction St Patrick-unity FM and Osborn La-Palm-Otozi Stephen Mehabor Street (5.64km)	330,000,000.00	156,210,991.00	330,000,000.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00
34001001/ 23020118/ 17000110	Construction of Onicha-Obiozara road in Ohaozara and Onicha	252,327,728.64	239,579,635.00	252,327,728.64	200,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00
34001001/ 23020118/ 17000111	Construction of Uburu -isu road (13.3km) in Onicha and Ohaozara	500,000,000.00	381,462,400.00	500,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00
34001001/ 23020118/ 17000112	Construction of Agba-Eghuo Ezzagu Bridge and Access Road	350,000,000.00	0.00	350,000,000.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
 ECONOMIC SECTOR - CAPITAL - MINISTRY OF WORKS AND TRANSPORT CONTD.**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
34001001/ 23020118/ 17000113	Construction of Hill Top-Nwofe road (23km)	500,000,000.00	789,261,022.31	789,261,022.31	120,000,000.00	0.00	0.00	0.00	120,000,000.00	0.00
34001001/ 23020118/ 17000114	Construction of Nkalagu-Eha-Amufu road	500,000,000.00	681,289,815.91	681,289,815.91	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00
34001001/ 23020118/ 17000115	Reconstruction of Abakaliki-Afikpo Road Abandoned section	250,000,000.00	0.00	250,000,000.00	300,000,000.00	0.00	0.00	0.00	300,000,000.00	0.00
34001001/ 23020118/ 17000116	Reconstruction of Aforezuna Road in Abakaliki	200,000,000.00	0.00	200,000,000.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00
34001001/ 23020118/ 17000117	Construction of Uburu-Okpanku road	100,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00
34001001/ 23020118/ 17000118	Construction of Ezzaegu-Isu road	200,000,000.00	0.00	200,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00
34001001/ 23020118/ 17000119	Construction of Road Safety Road at Abakaliki	0.00	27,544,801.70	27,544,801.70	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00
34001001/ 23020118/ 17000120	Rehabilitation/ Asphalt of SA's Secretariat, COS & PS Parking lots/ walkways (old)	0.00	0.00	0.00	33,000,000.00	0.00	0.00	0.00	33,000,000.00	0.00
34001001/ 23020118/ 17000121	Reconstruction of Roads in Abakaliki Township	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	0.00
TOTAL		96,567,148,723.79	18,222,881,193.40	98,285,538,538.29	53,050,000,000.00	10,982,468,337.54	274,954,661.74	274,954,661.74	53,050,000,000.00	45,794,020,500.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI STATE ROAD MAINTENANCE AGENCY (EBROMA)

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
34004001/ 23030114/ 17000001	Rehabilitation of state Roads/Streets	913,296,501.00	349,849,865.38	913,296,501.00	400,000,000.00	226,794,144.92	0.00	0.00	400,000,000.00	300,000,000.00
34004001/ 23030114/ 17000002	Rehabilitation of Federal Roads	109,600,000.00	211,348,702.15	109,600,000.00	300,000,000.00	6,406,452.91	0.00	0.00	300,000,000.00	200,000,000.00
34004001/ 23030114/ 17000003	Purchase of Vehicle/Equipment	78,850,000.00	0.00	78,850,000.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00
34004001/ 23030114/ 17000004	Rehabilitation of Democracy estate road, Nkaliki-Oriuzor road, marter-oziza road, edebe road, obubara-oferekpe road, enyigba-lkwo road, convent road, hatchery/odunukwe road, Afikpo street alo street	0.00	0.00	0.00	175,500,000.00	0.00	0.00	0.00	175,500,000.00	0.00
	TOTAL	1,101,746,501.00	561,198,567.53	1,203,495,203.00	1,075,500,000.00	233,200,597.83	0.00	0.00	1,075,500,000.00	700,000,000.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
 ECONOMIC SECTOR - CAPITAL - EBONYI STATE TRANSPORT CORPORATION**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
34053001/ 23010101/ 12000001	Purchase/Acquisition of land (5 Loading Bays)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34053001/ 23010108/ 12000002	Purchase of Vehicles (5 New buses & 6 New Sienna)	100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00
34053001/ 23010112/ 12000003	Purchase of Furniture & Fittings for the G/M & Gen/Office	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34053001/ 23010113/ 12000004	Purchase of Computer (1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34053001/ 23010114/ 12000005	Purchase of Computer Printer (1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34053001/ 23010114/ 12000006	Purchase of photocopier machine (1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34053001/ 23010123/ 12000007	Purchase of Fire Fighter (Fire Extinguisher) (11)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34053001/ 23010201/ 12000008	Construction/Provision of Office Building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34053001/ 23010201/ 12000009	Construction/provision of water facilities (bore holes)		0.00		0.00	0.00	0.00	0.00	0.00	0.00
34053001/ 23020124/ 12000010	Construction/provision of other infrastructure (Fuel Dump)		0.00		0.00	0.00	0.00	0.00	0.00	0.00
34053001/ 23020124/ 12000011	Construction of Plant House/Security House	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34053001/ 23040101/ 12000012	Preservation of the Environment (Tree Planting/Land Scanine)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL		100,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (EB-CSDA)

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
11020002/ 23020118/ 13000001	Counterpart Funding for the Agency	100,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	150,000,000.00
TOTAL		100,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	150,000,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF INFRASTRUCTURAL DEVELOPMENT FOR CONCESSION

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
34005001/ 23020114/ 17000001	Dualization of Abakaliki-Enugu Road from EBSU gate to Ezzamgbo	0.00	0.00	0.00	0.00	34,965,000.00	34,965,000.00	34,965,000.00	34,965,000.00	200,000,000.00
34005001/ 23020114/ 17000002	Construction of Flyover Bridge and retaining wall at Ezzamgbo Junction (6km) and Ancillary work	0.00	0.00	0.00	0.00	125,641,000.00	125,641,000.00	125,641,000.00	125,641,000.00	600,000,000.00
34005001/ 23020114/ 17000003	Dualization of Abakaliki-Enugu Road from Ezzamgbo Junction to Ntezi (6km)	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	500,000,000.00
34005001/ 23020114/ 17000004	Construction of Flyover Bridge and retaining wall at Nkalagu Junction	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700,000,000.00
34005001/ 23020114/ 17000005	Construction of Flyover Bridget at water works Junction Abakaliki	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00
34005001/ 23020114/ 17000006	Dualization of a section of Abakaliki-Afikpo Road from Mammy Market to FUNAI Junction (4.6km)	0.00	0.00	0.00	0.00	102,000,000.00	102,000,000.00	102,000,000.00	102,000,000.00	350,000,000.00
34005001/ 23020114/ 17000007	Dualization of a section of Abakaliki-Afikpo Road from FUNAI junction to Amuzu (8km)	0.00	0.00	0.00	0.00	100,360,000.00	100,360,000.00	100,360,000.00	100,360,000.00	800,000,000.00
34005001/ 23020114/ 17000008	Construction of Ezzamgbo Flyover Ancillary works	0.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
34005001/ 23020114/ 17000009	Construction of Nkalagu Flyover Ancillary works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00
34005001/ 23020114/ 17000010	Construction of Flyover Bridge at Airport Junction Onueke Ezza	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	700,000,000.00
34005001/ 23020114/ 17000011	Dualization of a section of Abakaliki-Enugu Road from Ntezi to Ezillo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF INFRASTRUCTURAL DEVELOPMENT FOR CONCESSION

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
34005001/ 23020114/ 17000012	Dualization of Abakaliki-Afikpo Road from Amuzu to Onueke (5km)	0.00	0.00	0.00	0.00	100,885,680.00	100,885,680.00	100,885,680.00	100,885,680.00	200,000,000.00
34005001/ 23020114/ 17000013	Construction of two span 15m R.C. bridge at Ezzamabo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00
34005001/ 23020114/ 17000014	Construction of Line Drainages, culverts within the State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00
34005001/ 23020114/ 17000015	Purchase of construction equipment for Ebonyi State Government works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00
34005001/ 23020114/ 17000016	Construction of Ancillary works, Bypass and Pedestrial Bridges in different locations of the State	0.00	0.00	0.00	0.00	1,076,700.00	1,076,700.00	1,076,700.00	1,076,700.00	200,000,000.00
34005001/ 23020114/ 17000017	Construction of Bridges within the State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00
34005001/ 23020114/ 17000018	Purchase of 2No. Hilux Toyota Van	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00
34005001/ 23020114/ 17000019	Provision for very urgent works within the State (Installation of H2550)	0.00	0.00	0.00	0.00	154,356,000.00	154,356,000.00	154,356,000.00	154,356,000.00	0.00
34005001/ 23020114/ 17000020	Geotechnical Investigation of Uburu School of Medicine flyover bridge project site	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
34005001/ 23020114/ 17000022	Value of work done by Ministry of Infrastructural Development for Concession at	0.00	0.00	0.00	0.00	103,569,693.10	103,569,693.10	103,569,693.10	103,569,693.10	0.00
34005001/ 23020114/ 17000023	Construction of Agba Eguhua 6 span bridge	0.00	0.00	0.00	0.00	28,414,611.40	28,414,611.40	28,414,611.40	28,414,611.40	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF INFRASTRUCTURAL DEVELOPMENT FOR CONCESSION

Organization/ Economic/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
34005001/ 23020114/ 17000023	Construction of Flyover Bridge at Amasiri Junction	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00
34005001/ 23020114/ 17000024	Construction of Flyover Bridge at Vanco Junction	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00
34005001/ 23020114/ 17000025	Construction of Flyover Bridge at Uburu Onmafukwu Junction	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00
	TOTAL	0.00	0.00	0.00	0.00	1,004,768,684.50	1,004,768,684.50	1,004,768,684.50	1,004,768,684.50	8,200,000,000.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
 ECONOMIC SECTOR - CAPITAL - MINISTRY OF CULTURE AND TOURISM**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
36001001/ 23020128/ 12000001	Construction of Children's park at Centenary City.	200,000,000.00	0.00	200,000,000.00	75,000,000.00	0.00	0.00	0.00	75,000,000.00	52,837,500.00
36001001/ 23020118/ 12000002	Completion of 1No. On-going cultural centre in Onicha.	50,000,000.00	0.00	50,000,000.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	10,567,500.00
36001001/ 23010112/ 12000003	Renovation of - Akanu Ibiam International Conference	0.00	10,172,500.00	10,172,500.00	5,000,000.00	29,248,500.00	24,248,500.00	24,248,500.00	29,248,500.00	3,522,500.00
36001001/ 23010112/ 12000004	Green Park Rice City Hotel and Ministry of Culture and Tourism Office	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00
36001001/ 23010106/ 12000005	Purchase of 1No Hilux Van	15,000,000.00	0.00	15,000,000.00	22,000,000.00	0.00	0.00	0.00	22,000,000.00	25,000,000.00
36001001/ 23010113/ 12000006	Purchase of 3Nos Computers.	110,000.00	0.00	110,000.00	450,000.00	0.00	0.00	0.00	450,000.00	317,025.00
36001001/ 23010114/ 12000007	Purchase of 3No Printers and Accessories.	120,000.00	0.00	120,000.00	210,000.00	0.00	0.00	0.00	210,000.00	147,945.00
36001001/ 23010115/ 12000008	Purchase of 1No Photocopying Machines.	250,000.00	0.00	250,000.00	300,000.00	0.00	0.00	0.00	300,000.00	211,350.00
36001001/ 23010119/ 12000009	Purchase of 27HP KVA Generator in Centenary City. Abakaliki	214,500.00	0.00	214,500.00	3,500,000.00	0.00	0.00	0.00	3,500,000.00	3,522,500.00
36001001/ 23010119/ 12000010	Clearing & minor repair at Amusement & fatilami Abubakar parks	0.00	2,220,000.00	2,220,000.00	0.00	0.00	0.00	0.00	0.00	0.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
 ECONOMIC SECTOR - CAPITAL - MINISTRY OF CULTURE AND TOURISM CONT'D.**

Organizational/ Economic/ Program	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
36001001/ 23030119/ 12000011	Rehabilitation and Reconstruction of the following sites: - Palace of Ezeogo Dr. Akanu Ibiam's residence. - Green lake - Amancho Cave, Okposi Uburu Salt Lakes. - Preservation of slave routes @ Ezza North, South, Afikpo and Ohaozara LGAs. - Crocodile pond @ Ezza North - Mousa Elwala @	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	14,090,000.00
36001001/ 23010139/ 12000012	Purchase of 150HP mowing machine	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	140,900.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF CULTURE AND TOURISM CONT'D.**

Organizational/ Economic/ Program/ Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
36001001/ 23020118/ 12000013 Centenary City Park - Perimeter fencing - Landscaping of bank of the lake/ Beautification - Gate House - Dredging of the lake - Building of pavilions (8Nos) and VIP (State	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	800,000,000.00
36001001/ 23020118/ 12000014 Construction of Archival Complex - Administrative Office - Repair workshop - Storage area - Library - Search room and conference room	0.00	0.00	0.00	5,500,000.00	0.00	0.00	0.00	5,500,000.00	3,522,500.00
36001001/ 23020114/ 12000015 Perimeter fencing and construction of gates at Ebonyi hotel Afikpo	0.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	7,045,000.00
36001001/ 23020114/ 12000016 Renovation Amusement of fatilami Abubakar to a befitting standard	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00
36001001/ 23020114/ 12000017 Demolition and evacuation of Ebonyi Hotel Abakaliki	0.00	0.00	0.00	4,840,000.00	0.00	0.00	0.00	4,840,000.00	7,636,780.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
 ECONOMIC SECTOR - CAPITAL - MINISTRY OF CULTURE AND TOURISM CONT'D.**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
36001001/ 23020114/ 12000018	Construction of Pedestrian bridge to link Amusement and Fatilami Abubakar Parks	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00
36001001/ 23020114/ 12000019	Reconstruction of a collasped section of the fence of Akanu Ibiam International Conference	0.00	1,405,388.24	1,405,388.24	0.00	0.00	0.00	0.00	0.00	0.00
36052001/ 23030119/ 12000020	Rehabilitation/ Repairs of pavilion and huts at Fatilami Park (Recreational Facilities)	0.00	0.00	0.00	3,400,000.00	0.00	0.00	0.00	3,400,000.00	50,000,000.00
TOTAL		265,694,500.00	13,797,888.24	279,492,388.24	300,000,000.00	29,248,500.00	24,248,500.00	24,248,500.00	300,000,000.00	999,696,500.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - COUNCIL FOR ARTS AND CULTURE

Organizational/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
36004001/ 23010124/ 12000001	Purchase of musical instruments/costumes (i) Modern: modern and accompaniments including: (a) Live bans (b) Trumpets (c) Saxophone (d) Piano (e) Electronic mixer (f) Power amplifier (g) Speaker (g) Microphones etc. (ii) Purchase of traditional music equipments which includes: a set of conga drums, big wooden gong (Ikoro 2No) 2 iron pots drum, one big mama drum, one pig papa drum, one big iron gong, three	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00
TOTAL		10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI STATE TOURISM BOARD

Organization/ Economic/ Program	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
36052001/ 23030119/ 12000001	Rehabilitation/ Repairs of pavilion and huts at Fatilami Park	0.00	0.00	0.00	3,400,000.00	0.00	0.00	0.00	3,400,000.00	0.00
36052001/ 23010108/ 12000002	Purchase of 1No. Commuter 18 seater Bus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
36052001/ 23010113/ 12000003	Purchase of 1No. Computer	0.00	0.00	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00
36052001/ 23010114/ 12000004	Purchase of 1No Printer	0.00	0.00	0.00	175,000.00	0.00	0.00	0.00	175,000.00	0.00
36052001/ 23010115/ 12000005	Purchase of 1No. Photocopier	0.00	0.00	0.00	450,000.00	0.00	0.00	0.00	450,000.00	0.00
36052001/ 23030125/ 12000006	Rehabilitation/ Repairs of power generating plant at Amusement Park	500,000.00	0.00	500,000.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	0.00
36052001/ 23030119/ 12000007	Rehabilitation/ Repairs of Recreational facilities at Amusement Park.	0.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00	2,500,000.00	0.00
36052001/ 23030103/ 12000008	Rehabilitation/ Repairs of Electricity facilities at both Fatilami and	0.00	0.00	0.00	725,000.00	0.00	0.00	0.00	725,000.00	0.00
36052001/ 23010119/ 12000009	Purchase of 27 HP KVA Generator for Tourism Board Office	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00
TOTAL		500,000.00	0.00	500,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF BUDGET, PLANNING, RESEARCH AND MONITORING

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
38001001/ 23050103/ 13000001	Monitoring and Evaluation of projects and programs, comprehensive quarterly monitoring and evaluation of State I.G.A	1,000,000.00	0.00	1,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	1,409,000.00
38001001/ 23050101/ 13000002	Preparation, production and printing of plan document. MTEF and capital budget of State	1,500,000.00	0.00	1,500,000.00	6,850,000.00	0.00	0.00	0.00	6,850,000.00	4,825,825.00
38001001/ 23010115/ 13000003	Procurement of 2No. Photocopying Machine.	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	500,000.00	493,150.00
38001001/ 23050101/ 13000004	Publication/Library development Printing and publication of statistical year book.	1,200,000.00	0.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
38001001/ 23010113/ 13000005	Procurement of 2Nos Computer sets.	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	300,000.00	211,350.00
38001001/ 23010114/ 13000006	Procurement of 2Nos Printers.	200,000.00	0.00	200,000.00	150,000.00	0.00	0.00	0.00	150,000.00	56,360.00
38001001/ 23010139/ 13000007	Procurement of 2 Nos Refrigerator and 2Nos. Television Set	300,000.00	0.00	300,000.00	1,015,000.00	0.00	0.00	0.00	1,015,000.00	422,700.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF BUDGET, PLANNING, RESEARCH AND MONITORING CONT'D.

Organization/ Economic/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
38001001/ 23010122/ 13000008	Payment of GCCC for UNICEF & UNFPA & Other International Agency Programmes.	166,500,000.00	0.00	166,500,000.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	56,360,000.00
38001001/ 23010105/ 13000009	Purchase of office furniture and fittings: i. 3No. set of Executive upholstery ii. 2 No. Mini set Executive upholstery. iii. 3 No. set of Executive	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	2,113,500.00
38001001/ 23050101/ 13000010	Relocation of office to Centenary City	0.00	0.00	0.00	1,185,000.00	0.00	0.00	0.00	1,185,000.00	0.00
38001001/ 23050101/ 13000011	Development of electronic Web-based dashboard for data collection and management of	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	1,409,000.00
38001001/ 23050101/ 13000012	Statistical Survey	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	2,113,500.00
	TOTAL	200,000,000.00	0.00	200,000,000.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	91,915,360.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI STATE OPERATIONS AND CO-ORDINATING UNIT (EB-SOCU)

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
38004001/ 23020126/ 13000001	Purchase of 1No. Bus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00
38004001/ 23020126/ 13000002	Purchase of 5Nos. Set of Furniture and fittings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,056,750.00
38004001/ 23020126/ 13000003	Purchase of 3Nos Desktop Computers with Printers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	422,700.00
38004001/ 23020126/ 13000004	Purchase of 1No. Power Generating set	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	105,675.00
38004001/ 23020126/ 13000005	Purchase of 1No. Photocopying machine	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	211,350.00
38004001/ 23020126/ 13000006	Rehabilitation/Repair of office building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	704,500.00
TOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,500,975.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - STATE BUREAU OF STATISTICS

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
38002001/ 23010106/ 13000001	Development of electronic Web-based dashboard for data collection and management of	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38002001/ 23010106/ 13000002	Establishment of central information management system	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
38002001/ 23010106/ 13000003	Procurement of survey vehicles	18,000,000.00	0.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
38002001/ 23010106/ 13000004	Statistical surveys	47,000,000.00	0.00	47,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
38002001/ 23010106/ 13000005	Production of Sector Reports	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL		80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL -MINISTRY OF LANDS AND SURVEY**

Organization/ Economic/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
60001001/ 23020101/ 06000001	Acquisition of lands for i. Federal Government Assisted New National Housing Programme (25 Hectares) ii. State Housing programme for the three senatorial zones (50 Hectares) iii. Other various	500,000,000.00	0.00	500,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	70,450,000.00
60001001/ 23010101/ 06000002	Payment of compensation i. Outstanding ii. New Acquisition a. Road Dualization Ezzangbo b. Flyover Ezzangbo c. Flyover Uburu d. Flyover Waterworks e. Airport at Ezza North & South f. Vanco Flyover g. Amasiri flyover/Road iii. New Power Station Umuoghara Ezza North LGA	500,000,000.00	426,336,934.85	500,000,000.00	500,000,000.00	207,745,812.54	0.00	0.00	500,000,000.00	500,000,000.00
60001001/ 23010101/ 06000002	Installation of Automation machine	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
60001001/ 23020114/ 06000004	Resettlement support Programme for izzi's relocated from the Capital City	0.00	0.00	0.00	120,000,000.00	0.00	0.00	0.00	120,000,000.00	150,000,000.00
60001001/ 23010101/ 06000005	Purchase of 2No. Bulldozer	200,000,000.00	35,500,000.00	200,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	50,000,000.00
60001001/ 23010101/ 06000006	Opening of roads in Government layout	100,000,000.00	2,220,000.00	100,000,000.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	100,000,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL -MINISTRY OF LANDS AND SURVEY CONTD.

Organizational/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
60001001/ 23020114/ 06000007	Development of Centenary City Layouts i. Centenary Golf Area ii. EXCO Estate House	300,000,000.00	529,835,395.74	529,835,395.74	600,000,000.00	0.00	0.00	0.00	600,000,000.00	150,000,000.00
60001001/ 23020114/ 06000008	Clearing of site for Government projects	45,000,000.00	0.00	45,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	7,045,000.00
60001001/ 23050108/ 06000009	System upgrading of Automation	32,500,000.00	0.00	32,500,000.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	7,045,000.00
60001001/ 23050108/ 06000010	Earthwork at the New Government House buildings at Centenary	0.00	0.00	0.00	0.00	35,425,000.00	35,425,000.00	35,425,000.00	35,425,000.00	35,225,000.00
60001001/ 23010101/ 06000011	Purchase of Vehicles i. 1No. Toyota Bus ii. 1No. Hilux Van	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00
60001001/ 23010101/ 06000012	Fencing/demarcation of special and vocational school Centenary City	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140,900,000.00
60001001/ 23010101/ 06000013	Fencing of Federal Girls Secondary School Ezzamgbo	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,450,000.00
60001001/ 23010101/ 06000014	Fencing/demarcation of new Government House Building at Centenary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140,900,000.00
	TOTAL	4,501,756,810.00	6,350,394,228.93	9,930,556,675.08	6,421,000,000.00	243,170,812.54	35,425,000.00	35,425,000.00	1,450,000,000.00	1,497,015,000.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
 ECONOMIC SECTOR - CAPITAL - OFFICE OF THE SURVEYOR-GENERAL**

Organization/ Economic/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
60002001/ 23010133/ 60002001/ 23020118/ 06000002	Procurement of digital survey equipment.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,522,500.00
60002001/ 23020118/ 06000002	Digitalization and upgrading of Analogue Maps/plans in Abakaliki.	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	3,522,500.00
60002001/ 23020118/ 06000003	Digital Mapping of Ebonyi State and densification/ establishment of control in Abakaliki, Onneke and	3,000,000.00	240,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	2,113,500.00
60002001/ 23020118/ 06000004	Perimeter/Percellation/ survey of newly acquired areas in Abakaliki.	10,000,000.00	602,500.00	10,000,000.00	10,000,000.00	1,663,636.36	0.00	0.00	10,000,000.00	7,045,000.00
60002001/ 23030118/ 06000005	Mapping out of Ezillo & Ezza Ezillo; Creating Roads & Other Services	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	3,522,500.00
60002001/ 23030118/ 06000006	Support programme for the Ezillo, Ezza ezillo Resettlement Via; Residential Inventive, creating of access Roads,	150,000,000.00	0.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	150,000,000.00	21,135,000.00
60002001/ 23050101/ 06000007	Establishment of Geographical Information System (GIS) of Abakaliki Town/ production of topographical map of Ebonyi State.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00
60002001/ 23030118/ 06000008	Parcellation of Centenary City Layout part of zone 11b Exco	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00
60002001/ 23030118/ 06000009	Parcellation of Survey of site for the Relocation of zone 19 Centenary City Abakaliki.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00
60002001/ 23030118/ 06000010	Survey of Zone 6, Zone 7 and Zone 8 part of Centenary City Abakaliki.	0.00	0.00	0.00	0.00	0.00	3,374,000.00	3,374,000.00	3,374,000.00	7,045,000.00
TOTAL		673,000,000.00	842,500.00	173,000,000.00	173,000,000.00	1,663,636.36	3,374,000.00	3,374,000.00	173,000,000.00	69,041,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI STATE HOUSING DEVELOPMENT CORPORATION

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
60010001/ 23020123/ 06000001	Development of Housing Scheme across the State	130,000,000.00	0.00	130,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
60010001/ 23020123/ 06000002	Clearing and fitting of Diaspora Estate along Ogoja road Opp. Brass	0.00	0.00	0.00	2,100,000.00	0.00	0.00	0.00	2,100,000.00	1,479,450.00
60010001/ 23010115/ 06000003	Purchase of 1 No. Photocopying Machine.	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	105,675.00
60010001/ 23020102/ 06000004	Purchase of 3 Office Furniture and fittings	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	300,000.00	211,350.00
60010001/ 23010113/ 06000005	Purchase of 2 Nos. Computer and Computer Printer	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	140,900.00
60010001/ 23010113/ 06000006	Construction of 2No. Shops at Udensi Quarters	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	493,150.00
60010001/ 23010113/ 06000007	Construction of Block Industry along Enugu Road	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,113,500.00
60010001/ 23020123/ 06000008	Construction of drainage at Junior Staff Quarters, Udensi	0.00	0.00	0.00	7,000,000.00	0.00	0.00	0.00	7,000,000.00	704,500.00
TOTAL		100,000,000.00	0.00	100,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	5,248,525.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
 ECONOMIC SECTOR - CAPITAL - MINISTRY OF HOUSING AND URBAN DEVELOPMENT**

Organizational/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
60020001/ 23020101/ 06000001	Completion of Centenary City Secretariat	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00
60020001/ 23020101/ 06000002	Furnishing of Offices for Ministry of Housing and Urban Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,090,000.00
60020001/ 23020101/ 06000003	Purchase of 1No. Bulldozer	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	35,225,000.00
60020001/ 23020101/ 06000004	Opening of Roads in Government Layout	0.00	0.00	0.00	200,000,000.00	13,684,431.82	0.00	0.00	200,000,000.00	21,135,000.00
60020001/ 23020101/ 06000005	Development of Centenary City Layouts				500,000,000.00	353,314,309.22			500,000,000.00	0.00
	Government House Governor' (Lodge & Office)	0.00	0.00	0.00	500,000,000.00	464,026,585.34	0.00	0.00	500,000,000.00	200,000,000.00
	Furnishing Presidential Lodge	0.00	0.00	0.00	200,000,000.00	214,371,174.47	14,371,174.47	14,371,174.47	214,371,174.47	100,000,000.00
	Ecumenical Centre				300,000,000.00	608,733,245.54	308,733,245.54	308,733,245.54	608,733,245.54	100,000,000.00
60020001/ 23020101/ 06000006	Swimming pool for Governor's Lodge	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00
60020001/ 23020101/ 06000007	Tennis Court for Governor's Lodge	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00
60020001/ 23020101/ 06000009	v. More buildings (Ancillary Building) Government House	0.00	0.00	0.00	500,000,000.00	262,253,027.98	0.00	0.00	500,000,000.00	200,000,000.00
60020001/ 23020101/ 06000009	vi. New Exco Chambers Building	0.00	0.00	0.00	0.00	173,587,863.42	173,587,863.42	173,587,863.42	173,587,863.42	100,000,000.00
60020001/ 23020101/ 06000010	viii. Her Excellency's New office	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF HOUSING AND URBAN DEVELOPMENT CONT'D

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
60020001/ 23020101/ 06000011	Internal and External fencing of the New Government House	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00
60020001/ 23020101/ 06000012	3No Gate Houses at Governor's Office, governor's Lodge and Presidential Lodge	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00
60020001/ 23020101/ 06000013	New Government House Chapel & Banquet Hall	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600,000,000.00
60020001/ 23020101/ 06000014	Purchase of 3No. Hilux	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00
60020001/ 23020101/ 06000015	Consultancy Services for the Ministry	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
60020001/ 23020101/ 06000016	Intervention of new Projects	0.00	0.00	0.00	100,000,000.00	26,448,828.41	0.00	0.00	100,000,000.00	100,000,000.00
60020001/ 23020101/ 06000017	Constituency Projects for 24 Hon. Members				200,000,000.00	74,592,794.28	0.00	0.00	200,000,000.00	100,000,000.00
60020001/ 23020101/ 06000018	Construction of one Storey Building at new Prison extension Block	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
60020001/ 23020101/ 06000019	Construction of one Storey Building at new Prison extension Block B	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
60020001/ 23020101/ 06000020	Construction of one storey building at new Prison extension Block C	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
60020001/ 23020101/ 06000021	Construction of Concrete Line Drain at Abakaliki Prison				50,000,000.00	6,844,238.29	0.00	0.00	50,000,000.00	50,000,000.00
	TOTAL	0.00	0.00	0.00	4,971,000,000.00	2,197,856,498.77	496,692,283.43	496,692,283.43	3,546,692,283.43	3,670,450,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF POWER & ENERGY

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
61003001/ 23020103/ 14000001	Construction/ Completion of Traffic and street lights in Abakaliki Urban. Completion of street light on CBN Road at Centenary City. Construction of street light at Centenary City, -Extension of street lights	0.00	0.00	0.00	50,000,000.00	30,524,129.46	0.00	0.00	50,000,000.00	50,000,000.00
61003001/ 23020103/ 14000002	Completion of External Electrical Works at Centenary City and International Market	500,000,000.00	0.00	500,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
61003001/ 23020103/ 14000003	Completion of Mile 50 Nwezenyi to Oferekpe 33KVA line and Construction of 2 bays at Mile50 to provide Electricity to 3 Rice Mills, FUNAI and	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	100,000,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF POWER & ENERGY CONT'D.

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
61003001/ 23020103/ 14000004	Consultancy Services on Electricity	65,000,000.00	0.00	65,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	35,225,000.00
61003001/ 23020103/ 14000005	Project Monitoring and Evaluation of Projects	15,000,000.00	0.00	15,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	20,000,000.00
61003001/ 23020103/ 14000006	Completion of the ongoing electricity to 55 Nos. Communities in Ebonvi North zone	20,000,000.00	12,436,950.00	20,000,000.00	100,000,000.00	78,069,408.00	0.00	0.00	100,000,000.00	56,360,000.00
61003001/ 23020103/ 14000007	Completion of the ongoing electricity to 55 Nos. Communities in Ebonvi South zone	20,000,000.00	28,906,766.00	28,906,766.00	100,000,000.00	35,427,403.80	0.00	0.00	100,000,000.00	42,270,000.00
61003001/ 23020103/ 14000008	Completion of the ongoing electricity to 55 Nos. Communities in Ebonvi Central zone	20,000,000.00	32,918,824.87	32,918,824.87	100,000,000.00	0.00	0.00	0.00	100,000,000.00	70,450,000.00
61003001/ 23020103/ 14000009	Construction of Modern Water Fountain in the State	35,000,000.00	3,918,375.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF POWER & ENERGY CONT'D.

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
61003001/ 23020103/ 14000010	Rural Electrification projects in Ebonyi North, South and Central.	350,000,000.00	148,656,345.00	350,000,000.00	500,000,000.00	3,641,365.00	0.00	0.00	500,000,000.00	70,450,000.00
61003001/ 23020124/ 14000011	Completion of Power Plant at Ikwo (5MW Rice Husk) UNIDO	250,000,000.00	70,048,239.00	250,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	70,450,000.00
61003001/ 23020103/ 14000012	Construction of Electrical Warehouse at Centenary City	40,000,000.00	0.00	40,000,000.00	80,000,000.00	0.00	0.00	0.00	80,000,000.00	56,360,000.00
61003001/ 23020124/ 14000013	Completion of the Installation of Local Area Networks by Secure Network Ltd.	80,000,000.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
61003001/ 23020124/ 14000014	Installation of 5No.Closed Circuit TV at Abakaliki urban for	122,000,000.00	0.00	122,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
61003001/ 23020103/ 14000015	Extension of street light in Ebonyi State	0.00	69,195,443.00	69,195,443.00	500,000,000.00	37,411,777.00	0.00	0.00	500,000,000.00	1,000,000,000.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
 ECONOMIC SECTOR - CAPITAL - MINISTRY OF POWER & ENERGY CONT'D.**

Organizational/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
61003001/ 23020103/ 14000016	Renewable Energy Supply: Construction of solar Street light in 140 Nos. Communities across the State.	500,000,000.00	370,885,716.00	500,000,000.00	500,000,000.00	307,812,005.88	0.00	0.00	500,000,000.00	500,000,000.00
61003001/ 23020103/ 14000017	Abakaliki Power Plant (Biomass) Construction of 3No. Biomass Power Plants (5.5MW each)	800,000,000.00	446,543,167.00	800,000,000.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00
61003001/ 23020103/ 14000018	Gasification Power Plant 1MW, 500KW	1,000,000,000.00	0.00	1,000,000,000.00	23,000,000.00	0.00	0.00	0.00	23,000,000.00	16,203,500.00
61003001/ 23020103/ 14000019	Purchase of Solar Stud Rod	500,000,000.00	0.00	500,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
61003001/ 23020103/ 14000020	Purchase and installation of 100KW Solar Power System at General	33,000,000.00	0.00	33,000,000.00	100,000,000.00	3,912,084.00	0.00	0.00	100,000,000.00	100,000,000.00
61003001/ 23020103/ 14000021	Purchase and Installations of 100KW Solar Power System at	16,250,000.00	0.00	16,250,000.00	100,000,000.00	5,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00
61003001/ 23020124/ 14000022	Development of Coal Plant	17,000,000.00	0.00	17,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF POWER & ENERGY CONT'D.**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
61003001/ 23020124/ 14000023	Construction of fire service stations at (Afikpo, Uburu, Onueke International Market) and Rehabilitation of Abakaliki Fire Service	100,000,000.00	0.00	100,000,000.00	7,000,000.00	0.00	0.00	0.00	7,000,000.00	200,000,000.00
61003001/ 23020103/ 14000024	Procurement of 10No. Fire fighting Engines and Equipment	40,000,000.00	0.00	40,000,000.00	100,000,000.00	3,628,257.00	0.00	0.00	100,000,000.00	500,000,000.00
61003001/ 23020103/ 14000025	Installation and reactivation of six fire hydrant in strategic places in the Capital City of Abakaliki	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
61003001/ 23010112/ 14000026	Procurement of office furniture and Equipment	45,000,000.00	0.00	45,000,000.00	333,000.00	0.00	0.00	0.00	333,000.00	3,522,500.00
61003001/ 23010105/ 14000027	Procurement of 2No. Project vehicles	3,300,000.00	0.00	3,300,000.00	22,000,000.00	0.00	0.00	0.00	22,000,000.00	50,000,000.00
61003001/ 23020103/ 14000028	Constituency project to 24 Hon. Members of the House of Assembly	45,000,000.00	0.00	45,000,000.00	200,000,000.00	16,736,310.40	0.00	0.00	200,000,000.00	100,000,000.00
61003001/ 23020103/ 14000029	Landscaping, painting and planting of economic trees at the EBSU Green house bus terminal	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
 ECONOMIC SECTOR - CAPITAL - MINISTRY OF POWER & ENERGY CONT'D.**

Organization/ Economic/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
61003001/ 23020103/ 14000030	Construction of six (6) Solar Powered Boreholes in the State Fire Service Stations	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	3,522,500.00
61003001/ 23010105/ 14000031	Installation of Decorative light at different location in the State	0.00	47,974,491.00	47,974,491.00	120,000,000.00	84,094,942.00	0.00	0.00	120,000,000.00	200,000,000.00
61003001/ 23010105/ 14000032	Construction of Gen set Houses (7Nos.)	0.00	42,429,683.87	42,429,683.87	20,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00	150,000,000.00
61003001/ 23010105/ 14000033	Purchase of 5000Nos. 50W LED/Driver Fittings	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
61003001/ 23010105/ 14000034	Purchase of 10No. Gen Sets at N30m each	0.00	84,871,265.00	84,871,265.00	300,000,000.00	337,299,217.89	0.00	0.00	300,000,000.00	300,000,000.00
61003001/ 23010105/ 14000035	Purchase of Cables/fittings for street light maintenance	0.00	0.00	0.00	100,000,000.00	199,392,964.44	99,392,964.44	99,392,964.44	199,392,964.44	70,450,000.00
61003001/ 23010105/ 14000036	Installation of 4Nos of 10MW Solar Plant located at Oferekpe Mega Water Scheme, Government House, Industrial Clusters, Uburu and Shopping Mall/Emersonial Centre	0.00	0.00	0.00	300,000,000.00	0.00	0.00	0.00	300,000,000.00	200,000,000.00
61003001/ 23020103/ 14000037	Construction of 8Nos., 100KW Solar Power Plants at different locations in the State	0.00	62,494,432.50	62,494,432.50	200,000,000.00	145,820,342.50	0.00	0.00	200,000,000.00	200,000,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF POWER & ENERGY CONT'D.

Organizational/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
61003001/ 23020103/ 14000038	Biomass Gasification Power plant Houses located at ten (10) different sites in the three(3) Senatorial zones of the State namely: a) Iboko Rice Mill 500KW b) Iboko Rice Mill 500KW (c) Oso-Edda Rice Mill 500 KW (d) Ebonyi Fertilizer plant 500KW (f) Pipe Production 500KW	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
61003001/ 23020103/ 14000039	Electricity Charges	0.00	0.00	0.00	120,000,000.00	29,970,241.95	0.00	0.00	120,000,000.00	120,000,000.00
61003001/ 23020103/ 14000040	Maintenance of street light /fueling of street light generators and payment of Ad-hoc operating staff	0.00	0.00	0.00	600,000,000.00	499,342,284.50	0.00	0.00	600,000,000.00	600,000,000.00
61003001/ 23020103/ 14000041	Construction of Umuoghara 2x60MVA, 132/33KV Substation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000,000.00
61003001/ 23020103/ 14000042	Electricity works at the Proposed Stadium	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00
61003001/ 23020103/ 14000043	Electricity works at the proposed Airport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00
TOTAL		4,626,550,000.00	1,431,279,698.24	4,910,340,906.24	4,907,333,000.00	1,838,082,733.82	99,392,964.44	99,392,964.44	4,907,333,000.00	5,945,263,500.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF WATER RESOURCES

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
61054001/ 23020105/ 10000001	Construction of Ivo Water Scheme project.	300,000,000.00	0.00	300,000,000.00	300,000,000.00	78,659,518.37	0.00	0.00	300,000,000.00	300,000,000.00
61054001/ 23020105/ 10000002	Water supply to EBSU Permanent site, Ezzamsho: CHS & CAS.	20,000,000.00	0.00	20,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	3,522,500.00
61054001/ 23010141/ 10000003	Procurement of water treatment chemicals, laboratory equipments and reagents.	30,000,000.00	14,427,780.00	30,000,000.00	15,000,000.00	5,293,690.91	0.00	0.00	15,000,000.00	100,000,000.00
61054001/ 23020105/ 10000004	Relaying of water pipelines in Abakaliki metropolis.	200,000,000.00	6,374,951.00	200,000,000.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	300,000,000.00
61054001/ 23030105/ 10000005	Rehabilitation/maintenance of Water Schemes: Ogberehi, Uburu, Akaeze, Old Abakaliki, Ezillo, Unwanna	300,000,000.00	13,069,255.00	300,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	14,090,000.00
61054001/ 23020105/ 10000006	Further works on Oferekpe to Abakaliki Main transmission	100,000,000.00	11,578,254.00	100,000,000.00	100,000,000.00	28,281,818.18	0.00	0.00	100,000,000.00	35,225,000.00
61054001/ 23020105/ 10000007	Further works on Oferekpe Water Treatment plant. Provision of tower. lab	40,000,000.00	13,636,888.60	40,000,000.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	35,225,000.00
61054001/ 23050105/ 10000008	Completion of on-going Water Treatment Plant, Ukawu.	600,000,000.00	256,961,409.00	600,000,000.00	1,000,000,000.00	0.00	0.00	0.00	1,000,000,000.00	500,000,000.00
61054001/ 23020105/ 10000009	Water supply to International Market and Centenary City.	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00
61054001/ 23020105/ 10000010	State wide Water Reticulation Pipeline network	0.00	0.00	0.00	5,000,000.00	559,284.60	0.00	0.00	5,000,000.00	1,409,000.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF WATER RESOURCES CONT'D.**

Organizational/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
61054001/ 23020105/ 10000011	Construction of Water Reservoir at Ikwo College of Education	32,000,000.00	0.00	32,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	2,818,000.00
61054001/ 23020105/ 10000012	Construction of water Reservoir in Idda (Isicha Area) Community.	10,000,000.00	0.00	10,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	2,818,000.00
61054001/ 23020105/ 10000013	Reticulation of water in Idda (Isicha)	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	1,409,000.00
61054001/ 23020105/ 10000014	Laying of water pipeline		0.00		500,000,000.00	12,120,090.00	0.00	0.00	500,000,000.00	3,522,500.00
61054001/ 23020105/ 10000015	Drilling of water Boreholes in each Community in the 13 LGAs	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	35,225,000.00
61054001/ 23020105/ 10000016	Water Consumer enumeration survey and metering of Houses	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
61054001/ 23020105/ 10000017	Building of water Laboratory and Equipment	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	7,045,000.00
61054001/ 23020105/ 10000018	Water analysis test of Boreholes	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
61054001/ 23020105/ 10000019	Constituency Project of Members of EBHA	0.00	418,055,346.09	418,055,346.09	90,000,000.00	63,671,058.34	0.00	0.00	90,000,000.00	35,225,000.00
61054001/ 23020105/ 10000020	Rehabilitation/maintenance of Ezillo water scheme including the fencing of Central Water Reservoir	0.00	0.00	0.00	200,000,000.00	154,599,675.57	0.00	0.00	200,000,000.00	140,900,000.00
61054001/ 23020105/ 10000021	Construction of water Treatment Chemicals warehouse at Ezillo	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	7,045,000.00
61054001/ 23020105/ 10000022	Construction of 5000m3 reinforced concrete Tank at Ugwulangwu	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	7,045,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - MINISTRY OF WATER RESOURCES CONT'D.

Organization/ Economic/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
61054001/ 23020105/ 10000023	Construction of the 800mm Ukawu to Ugwulangwu water	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	35,225,000.00
61054001/ 23020105/ 10000024	Water pipeline reticulation in parts of Obaozara LGA	0.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	70,000,000.00	49,315,000.00
61054001/ 23020105/ 10000025	Construction of water Reservoir at Centinary City	0.00	0.00	0.00	10,000,000.00	11,090,909.09	1,090,909.09	1,090,909.09	11,090,909.09	7,045,000.00
61054001/ 23020105/ 10000026	Equipment	0.00	0.00	0.00	100,000,000.00	17,080,000.00	0.00	0.00	100,000,000.00	7,045,000.00
61054001/ 23020105/ 10000027	Sakamori Line	0.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	70,450,000.00
61054001/ 23020105/ 10000028	Rehabilitation/maintenance of Uburu water	0.00	0.00	0.00	400,000,000.00	28,692,420.27	0.00	0.00	400,000,000.00	300,000,000.00
61054001/ 23020105/ 10000029	Rehabilitation/maintenance of old Abakaliki water scheme	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00
61054001/ 23020105/ 10000030	Construction of Handpump Water Boreholes in some communities, Police, division/INEC office and	0.00	70,231,320.00	70,231,320.00	0.00	0.00	0.00	0.00	0.00	0.00
	SUB-TOTAL	2,577,000,000.00	804,335,203.69	3,065,286,666.00	4,055,000,000.00	400,048,465.33	1,090,909.09	1,090,909.09	4,055,000,000.00	2,015,694,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI STATE RURAL WATER SUPPLY AND SANITATION AGENCY (EB-RUWASSA)

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
61054002/ 23020105/ 10000001	Water Supply 1. Construction of 15No. Hand pump Borehole in various disease endemic communities in all the LGA of Ebonyi State for	100,000,000.00	0.00	100,000,000.00	12,750,000.00	0.00	0.00	0.00	12,750,000.00	6,340,500.00
	2. Completion of 118No. Drilled boreholes across the State not yet installed with hand pump accessories.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,641,875.00
61054002/ 23010107/ 10000002	Procurement of 1No. Hilux	0.00	0.00	0.00	11,000,000.00	0.00	0.00	0.00	11,000,000.00	25,000,000.00
61054002/ 23010139/ 10000003	Procurement of 3 No Global positioning system equipment.	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	880,625.00
61054002/ 23030105/ 10000004	Rehabilitation of 100Nos non-functional boreholes across the State.	0.00	0.00	0.00	23,700,000.00	0.00	0.00	0.00	23,700,000.00	42,270,000.00
61054002/ 23030105/ 10000005	Partnership for Expanded Water supply Sanitation & Hygiene (PE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,450,000.00
61054002/ 23010107/ 10000006	Procurement of Rigs and compressors.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
61054002/ 23010112/ 10000007	Purchase of Office Furniture 1. 1No. Cash tank 2. 7No Steel cabinet 3. 10 Standing Fan 4. 6No. Air conditioners 5No. Radio sets 5. 30Nos conference table with 12 Padded seats 7. 30No. 3 drawer table	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
ECONOMIC SECTOR - CAPITAL - EBONYI STATE RURAL WATER SUPPLY AND SANITATION AGENCY (EB-RUWASSA)

Organization/ Economic/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
61054002/ 23010139/ 10000008	Purchase of 7No. Stabilizer	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00
61054002/ 23010113/ 10000002	Purchase of 2No. Computers	0.00	0.00	0.00	300,000.00	0.00	0.00	0.00	300,000.00	563,600.00
61054002/ 23010115/ 10000002	Purchase of 1No. Photocopying machine	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	457,925.00
61054002/ 23010139/ 10000011	Procurement of borehole spare parts and components.	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
61054002/ 23010133/ 10000002	Procurement of survey Equipment	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
61054002/ 23030105/ 10000013	Rehabilitation of Drilling equipment including all field vehicles.	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL	119,000,000.00	0.00	119,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	148,604,525.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
 LAW AND JUSTICE - CAPITAL - MINISTRY OF JUSTICE**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
26001001/ 23010115/	Procurement of 2No Photocopying Machines	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	500,000.00	2,000,000.00
26001001/ 23010139/	Procurement of 5Nos Air Conditioner.	0.00	0.00	0.00	700,000.00	0.00	0.00	0.00	700,000.00	2,000,000.00
26001001/ 23010139/	Procurement of 5Nos. Refrigerator	0.00	0.00	0.00	230,500.00	0.00	0.00	0.00	230,500.00	2,000,000.00
26001001/ 23010125/	Procurement of Law books to equip Ministry's	0.00	0.00	0.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	60,000,000.00
26001001/ 23050106/	To purchase 1No. Hilux (Toyota).	0.00	0.00	0.00	22,000,000.00	0.00	0.00	0.00	22,000,000.00	25,000,000.00
26001001/ 23010112/ 13000006	Procurement of furniture for furnishing of MOJ Office at Centenary City.	0.00	0.00	0.00	5,000,000.00	3,520,000.00	0.00	0.00	5,000,000.00	20,000,000.00
26001001/ 23020104/ 13000007	Construction/Provision of post houses for the seven Judicial Divisions: i. Ebonyi North ii. Ebonyi Central iii. Ebonyi South	0.00	0.00	0.00	3,500,000.00	0.00	0.00	0.00	3,500,000.00	50,000,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
LAW AND JUSTICE - CAPITAL - MINISTRY OF JUSTICE & CONT'D.

Organization/ Economic/ Program	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
26001001/ 23050101/ 13000008	To publish laws of Ebonyi State and selected landmark judgments of Court of Ebonyi State, Federal High Court, Court of Appeal and Supreme Court quarterly.	0.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	10,000,000.00
26001001/ 23050101/ 13000009	To collate, streamline and publish all the Customary Laws applicable in Ebonyi State.	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00	200,000.00	2,000,000.00
26001001/ 23010113/ 13000010	Procurement of 4Nos Computers.	0.00	0.00	0.00	270,000.00	0.00	0.00	0.00	270,000.00	2,000,000.00
26001001/ 23010114/ 13000011	Procurement of 4Nos Computer Printers	0.00	0.00	0.00	160,000.00	0.00	0.00	0.00	160,000.00	2,000,000.00
26001001/ 23010113/ 13000012	Procurement of 4Nos UPS and stabilizer.	0.00	0.00	0.00	160,000.00	0.00	0.00	0.00	160,000.00	2,000,000.00
26001001/ 23010114/ 13000013	Production/ codification of laws of Ebonyi state	0.00	0.00	0.00	6,399,500.00	0.00	0.00	0.00	6,399,500.00	15,000,000.00
	TOTAL	0.00	0.00	0.00	44,520,000.00	3,520,000.00	0.00	0.00	44,520,000.00	194,000,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
LAW AND JUSTICE - CAPITAL - EBONYI STATE HIGH COURT

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
26051001/ 23020101/ 13000001	Completion and furnishing of the Ceremonial Court Hall at Judiciary Headquarters.	0.00	67,291,267.30	67,291,267.30	70,000,000.00	23,734,225.24	0.00	0.00	70,000,000.00	50,000,000.00
26051001/ 23020101/ 13000002	Refurbishing of Chief Judge's Official Residence	0.00	0.00	0.00	30,000,000.00	29,667,781.55	0.00	0.00	30,000,000.00	20,000,000.00
26051001/ 23020101/ 13000003	Construction and furnishing of Staff Canteen	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00
26051001/ 23020101/ 13000004	Construction of Exhibit Halls	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00
26051001/ 23020101/ 13000005	Rehabilitation & Maintenance of the entire Administrative Block at the Judiciary Headquarters, Abakaliki	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00
26051001/ 23020101/ 13000006	Procurement of 25 No Gen. Sets for Out Station Courts	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
26051001/ 23020101/ 13000007	Procurement of 14 No. Gen Sets for Judges Residence	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
26051001/ 23020101/ 13000008	Procurement of 2 No Workshop Projectors	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
 LAW AND JUSTICE - CAPITAL - EBONYI STATE HIGH COURT**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
26051001/ 23010105/ 13000009	Purchase of Vehicles: i. 8 Units of Toyota Prado Jeeps for the Chief Judge & 7 Other Judges ii. 1 Toyota Hilux for Chief Judge's Pilot iii. 1 Hilux for Chief Judge's Utility Vehicle iv. 4 Units of Toyota Avenus for Chief Registrar & 3 Deputy Chief Registrars v. 32 Units of Toyota	0.00	0.00	0.00	123,000,000.00	0.00	0.00	0.00	123,000,000.00	300,000,000.00
26051001/ 23020101/ 13000010	Completion/Rehabilitatio n of: a. Magistrates' Court at Okposi, Afikpo and Uburu b. CJ's Court and High Court 1 Abakaliki with	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00
26051001/ 23020101/ 13000011	Completion/Rehabilitatio n of: i. Magistrate's quarters at Afikpo and Onueke. ii. Existing Judge's Residential bungalow at Afikpo	15,000,000.00	11,867,113.00	15,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	50,000,000.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
 LAW AND JUSTICE - CAPITAL - EBONYI STATE HIGH COURT**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
26051001/ 23010013/ 13000012	Procurement of 40 Nos UPS amd Stabilizer	160,000.00	0.00	160,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
26051001/ 23020105/ 13000013	Sinking of 7No. Motorized water boreholes at the 7 Divions at Abakaliki, Afikpo, Onueke, Ikwo, Ivo, Ohaozara and Ezzamgbo and motorised	12,500,000.00	0.00	12,500,000.00	12,500,000.00	0.00	0.00	0.00	12,500,000.00	20,000,000.00
26051001/ 23010112/ 13000014	Purchase of court room furniture and fittings for 8 High Courts at Abakaliki within the administrative block.	20,000,000.00	0.00	20,000,000.00	20,000,000.00	10,110,000.00	0.00	0.00	20,000,000.00	25,000,000.00
26051001/ 23010113/ 13000015	Procurement of 46 Nos Laptop computers with e- law reports for Judges, Magistrates and key functionaries	11,500,000.00	0.00	11,500,000.00	11,500,000.00	0.00	0.00	0.00	11,500,000.00	20,000,000.00
26051001/ 23010112/ 13000016	Purchase of office furniture and fittings for Judges' and Magistrates' chambers Abakaliki	9,750,000.00	0.00	9,750,000.00	0.00	0.00	0.00	0.00	0.00	24,657,500.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
LAW AND JUSTICE - CAPITAL - EBONYI STATE HIGH COURT CONT'D.**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
26051001/ 23050101/ 13000017	To publish Laws of Ebonyi State and selected landmark judgements of Court of Ebonyi State, Federal High Court, Court of Appeal and Supreme Court	4,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	5,000,000.00
26001001/ 23050101/ 13000018	To collate, streamline and publish all the Customary Laws applicable in Ebonyi State	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	10,000,000.00
26001001/ 23050113/ 13000019	Procurement of 25 Nos Computers	600,000.00	0.00	600,000.00	600,000.00	0.00	0.00	0.00	600,000.00	5,000,000.00
26001001/ 23050114/ 13000020	Procurement of 25 Nos Computer Printers	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00	0.00	300,000.00	1,000,000.00
26001001/ 23050114/ 13000021	Construction of 2 Magistrate Court Buildings at Ebonyi and	19,500,000.00	19,500,000.00	19,500,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00
26051001/ 23020101/ 13000022	Construction of: a. High Court building at Isiaka, Ivo LGA. B. Mag. Court building at Iboko, Edda, Onicha, Ilwo and Akaeze	32,500,000.00	0.00	32,500,000.00	32,500,000.00	0.00	0.00	0.00	32,500,000.00	100,000,000.00
26051001/ 23020101/ 13000023	Furnishing of the New Office Complex of Judiciary at the Centenary City	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00
26051001/ 23020101/ 13000024	Construction of 6No Duplexes for Judges Official Residence	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120,000,000.00
TOTAL		200,810,000.00	98,658,380.30	287,601,267.30	339,400,000.00	63,512,006.79	0.00	0.00	339,400,000.00	1,077,657,500.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
LAW AND JUSTICE - CAPITAL - CUSTOMARY COURT OF APPEAL

Organization/ Economic/ Program	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
26052001/ 23010104/ 13000001	Purchase of 6Nos Motorcycles for Court Beliefs	0.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	1,500,000.00	1,056,750.00
26052001/ 23010105/ 13000002	Purchase of 3 Nos Toyota Camry for CR, DCR and F & A Office	66,000,000.00	16,475,000.00	66,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	46,497,000.00
26052001/ 23020101/ 13000003	Construction of 8Nos Court Halls in Onicha, Ivo, Ebonyi, Afikpo South Ohaozara and Ikwo	5,375,000.00	5,375,000.00	5,375,000.00	20,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00	56,360,000.00
26052001/ 23010105/ 13000004	Rehabilitation of court halls in Ohaozara (Ugwulangwu), Ezillo, Izzi Unuhu, Agubia	1,950,000.00	0.00	1,950,000.00	0.00	0.00	0.00	0.00	0.00	14,090,000.00
26052001/ 23020112/ 13000005	Purchase of Office Furniture and Fittings, tables, seats and cabinet shelves in Abakaliki, Ohaukwu, Ikwo and	3,200,000.00	3,200,000.00	3,200,000.00	10,000,000.00	6,500,000.00	0.00	0.00	10,000,000.00	7,045,000.00
26052001/ 23020105/ 13000006	Purchase of 3 No Prado Jeeps for 3 Judges	58,500,000.00	0.00	58,500,000.00	0.00	0.00	0.00	0.00	0.00	63,405,000.00
26052001/ 23020124/ 13000007	Construction of Generator House	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,113,500.00
26052001/ 23020118/ 13000008	Construction of Staff/Visitors convenience house	0.00	0.00	0.00	1,500,000.00	0.00	0.00	0.00	1,500,000.00	2,113,500.00
26052001/ 23020105/ 13000009	Sinking of bore-hole, construction of overhead Tank and reticulation of water at CCA	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00
26052001/ 23030101/ 13000010	Renovation of Mgbo, Oshiri, Isu, Onicha and Abakaliki Customary Court Halls	0.00	1,950,000.00	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	2,818,000.00
26052001/ 23010125/ 13000011	Purchase of current Law reports and Law books CCA Law Library	0.00		0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	7,045,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
LAW AND JUSTICE - CAPITAL - CUSTOMARY COURT OF APPEAL

Organization/ Economic/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
26052001/ 23010125/ 13000012	Purchase of 1No. Toyota Hilux Van	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00
26052001/ 23010125/ 13000013	Purchase of 10No. Printer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	352,250.00
26052001/ 23010125/ 13000014	Purchase of 10No. Refrigerators	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,056,750.00
26052001/ 23010125/ 13000015	Purchase of 10No. Desktop Computers for Judges and Directors	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,465,750.00
26052001/ 23010125/ 13000016	Rehabilitation/Repairs of Office Buildings Headquarters	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,522,500.00
	TOTAL	135,025,000.00	27,000,000.00	136,975,000.00	53,000,000.00	30,000,000.00	0.00	0.00	53,000,000.00	234,941,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
LAW AND JUSTICE - CAPITAL - JUDICIAL SERVICE COMMISSION

Organizational/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
18011001/ 23010134/ 13010001	Purchase 4No Toyota Camry Car at N24,000,000 each for Secretary and members of the Commission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00
18011001/ 23010105/ 13010002	Purchase of 1No. Hummer Bus 18 seaters for the office	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00
18011001/ 23010105/ 13010003	Purchase of 1No. Eleganzer Generator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	211,350.00
18011001/ 23010105/ 13010004	Purchase of office furniture and Fittings	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	704,500.00
18011001/ 23010130/ 13010005	Purchase of 5Nos Desktop Computers	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	528,375.00
18011001/ 23010113/ 13010006	Purchase of 5No. Nexus Refrigerators	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	704,500.00
18011001/ 23010113/ 13010007	Construction/Provision of Office Building (Raising Old Block to a Storey Building)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,180,000.00
18011001/ 23010105/ 13010008	Rehabilitation/Renovation of office buildings	5,000,000.00	5,000,000.00	5,000,000.00	3,000,000.00	2,000,000.00	0.00	0.00	3,000,000.00	3,522,500.00
18011001/ 23010105/ 13010009	Repair of electrical equipments	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	1,409,000.00
18011001/ 23010105/ 13010010	Rehabilitation/Repair (Power Generating Plants)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	704,500.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
LAW AND JUSTICE - CAPITAL - JUDICIAL SERVICE COMMISSION CONT'D.

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
18011001/ 23010130/ 13010011	Purchase of 5No book shelves	650,000.00	650,000.00	650,000.00	2,000,000.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00
18011001/ 23020105/ 13010012	Construction of Over Head Tank and Reticulation of water in	0.00	0.00	0.00	3,000,000.00	2,000,000.00	0.00	0.00	3,000,000.00	0.00
18011001/ 23010112/ 13010013	Purchase of 10Nos Double Turkey Doors (Iron)	0.00	0.00	0.00	2,000,000.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00
18011001/ 23010114/ 13010014	Purchase of Printers	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	211,350.00
18011001/ 23010114/ 13010015	Purchase of Desktop Computer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
18011001/ 23010139/ 13010016	Purchase of Air Conditioners	0.00	0.00	0.00	2,000,000.00	1,000,000.00	0.00	0.00	2,000,000.00	0.00
18011001/ 23010114/ 13010017	Purchase of 3No. Photocopying Machine	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	352,250.00
TOTAL		5,650,000.00	8,650,000.00	8,650,000.00	20,000,000.00	8,000,000.00	0.00	0.00	20,000,000.00	76,528,325.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
REGIONAL SECTOR - CAPITAL - ABAKALIKI CAPITAL TERRITORY DEVELOPMENT BOARD

Organizational/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
63001001/ 23050108/ 06000001	Continuation of the preparation of Master Plan for Capital Territory	97,500,000.00	0.00	97,500,000.00	80,000,000.00	0.00	0.00	0.00	80,000,000.00	7,045,000.00
63001001/ 23010115/ 06000002	Purchase of 1No photocopying machine	500,000.00	0.00	500,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	211,350.00
63001001/ 23010106/ 06000003	Purchase of official vehicles 5Nos: Toyota Hilux van	20,000,000.00	0.00	20,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	25,000,000.00
63001001/ 23010139/ 06000004	Purchase of 2No steel cabinet	600,000.00	0.00	600,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	140,900.00
63001001/ 23010139/ 06000005	Decoration of Street with Light	0.00	76,000,000.00	76,000,000.00	200,000,000.00	64,606,080.00	0.00	0.00	200,000,000.00	30,000,000.00
63001001/ 23010104/ 06000006	Building of Bus Stop Shelters	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	11,976,500.00
63001001/ 23020105/ 06000007	Central Sewage System	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00
63001001/ 23010139/ 06000008	Purchase of 5No. of Motor cycle for zonal inspectors.	450,000.00	0.00	450,000.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	704,500.00
63001001/ 23020114/ 06000009	Construction of Borehole, overhead tanks and reticulation of water to office toilets	650,000.00	0.00	650,000.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	1,056,750.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
REGIONAL SECTOR - CAPITAL - ABAKALIKI CAPITAL TERRITORY DEVELOPMENT BOARD CONT'D.

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
63001001/ 23030129/ 06000010	Purchase of 2Nos Refrigerators For Board Offices	360,000.00	0.00	360,000.00	600,000.00	0.00	0.00	0.00	600,000.00	211,350.00
63001001/ 23010108/ 06000011	Purchase of 8Nos of Air conditions for Board members	390,000.00	0.00	390,000.00	560,000.00	0.00	0.00	0.00	560,000.00	676,320.00
63001001/ 23010108/ 06000012	Heritage preservation construction of earth road around Juju Hill.	13,000,000.00	0.00	13,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00
63001001/ 23030129/ 06000013	Refurbishing of pail loader given to ACTDB by Ministry of Works and Transport	3,250,000.00	0.00	3,250,000.00	0.00	0.00	0.00	0.00	0.00	2,113,500.00
63001001/ 23020114/ 06000014	Purchase of 1 No. Hiace Bus	0.00	0.00	0.00	21,000,000.00	0.00	0.00	0.00	21,000,000.00	20,000,000.00
63001001/ 23020114/ 06000015	Purchase of 1 No. of 10KVA Power Generating Set	0.00	0.00	0.00	700,000.00	0.00	0.00	0.00	700,000.00	246,575.00
63001001/ 23020114/ 06000016	Christmas Decoration of Abakaliki Capital City and its environs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
63001001/ 23020114/ 06000017	Renovation of ACTDB building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,522,500.00
63001001/ 23020114/ 06000018	Asphalting of ACTDB Premises (Asphalting surfacing)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,636,000.00
63001001/ 23020114/ 06000019	Lease of 3No. Earth moving equipments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00
TOTAL		137,320,000.00	76,000,000.00	213,320,000.00	581,160,000.00	64,606,080.00	0.00	0.00	581,160,000.00	122,631,245.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
 SOCIAL SECTOR - CAPITAL - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
13001001/ 23010126/ 08000001	Painting and decoration of wall mural art work and fencing of Abakaliki stadium- EBOTRANS Hqrts through Amusement Park, Ezza	0.00	10,563,346.00	10,563,346.00	20,000,000.00	8,155,609.74	0.00	0.00	20,000,000.00	50,000,000.00
13001001/ 23010126/ 08000002	Rehabilitation of Township Stadium	500,000,000.00	0.00	500,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	7,045,000.00
13001001/ 23010126/ 08000003	Rehabilitation of Sporting facilities such as table tennis court Badminton, Volley ball court etc at 27 Pilot Schools	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00
13001001/ 23010126/ 08000004	Purchase of Sports Equipment such as Volley ball, short put for 27 Pilot Schools.	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00
13001001/ 23010126/ 08000005	Purchase of Sports Equipment for Girls Technical College Agba football, table tennis & javilin, discasshotput huddle stand etc.	10,000,000.00	0.00	10,000,000.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00
13001001/ 23030118/ 08000006	Rehabilitation of facilities such as Multi-purpose Hall, Security House, Entrance gate at NYSC Orientation Camp.	52,000,000.00	0.00	52,000,000.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	100,000,000.00
13001001/ 23010108/ 08000007	Purchase of 1No. Hiace Bus	15,000,000.00	0.00	15,000,000.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00
13001001/ 23010108/ 08000008	Purchase of 1No. Generating Set	5,000,000.00	0.00	5,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	20,000,000.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
 SOCIAL SECTOR - CAPITAL - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
13001001/ 23010108/ 08000009	Purchase of Sports Equipments and running of sporting activities such as Governor Cup, Ebonyi open sports festival interministerial sports.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00
13001001/ 23010108/ 08000010	Construction of Stadium Guest House	300,000,000.00	0.00	300,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00
13001001/ 23010108/ 08000011	Repainting and moral art work of the township stadium and electrical material	50,000,000.00	0.00	50,000,000.00	30,000,000.00	4,691,454.55	0.00	0.00	30,000,000.00	0.00
13001001/ 23010119/ 08000012	Construction of New Stadium at Centenary City		0.00		1,000,000,000.00	116,037,109.98	0.00	0.00	1,000,000,000.00	2,000,000,000.00
13001001/ 23010119/ 08000013	Rehabilitation of office complex	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,409,000.00
13001001/ 23010119/ 08000014	Construction of Police post/Gate house at Pa Ngele Oruta Stadium	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00
TOTAL		952,000,000.00	10,563,346.00	962,563,346.00	1,320,000,000.00	128,884,174.27	0.00	0.00	1,320,000,000.00	2,235,499,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - EBONYI STATE SPORTS COUNCIL

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
13051001/ 23010126/ 05000001	Purchase of sports Equipment: Football, Volley ball, weight lifting, basket ball,	0.00	0.00	0.00	9,700,000.00	0.00	0.00	0.00	9,700,000.00	6,129,150.00
13051001/ 23010113/ 08000002	Purchase of computer sets	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	105,675.00
13051001/ 23010114/ 08000004	Purchase of 1No. Printer	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	100,000.00	28,180.00
13051001/ 23010115/ 08000005	Purchase of photocopying machine	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	10,000.00	246,575.00
TOTAL		0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	6,509,580.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

Organization/ Economic/ Program	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
14001001/ 23020102/ 07000001	Construction of 6Nos 1 bedroom Self- contain flat with big dinning Hall and Kitchen for Social Welfare Shelter. To serve as a stop over or temporary home for repatriated or lost and	20,000,000.00	0.00	20,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	20,000,000.00
14001001/ 23010112/ 07000002	Furnishing/equiping of 6 class Room Blocks for Creches for Nursing Mothers at the Centenary	20,000,000.00	0.00	20,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00
14001001/ 23020118/ 07000003	Completion of Fencing of the whole of the Ministry's Land at Remand Home, Ugwuachara for security of the inmates and to	20,000,000.00	40,606,945.93	40,606,945.93	0.00	0.00	0.00	0.00	0.00	0.00
14001001/ 23020102/ 07000004	Construction of staff quaters in the rehabilitation centre at Mile 50 for close supervision of the trianees: i. Staff quaters	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00
14001001/ 23020102/ 07000005	Assisting the LGAs in equiping of 3 women skill acquisition centre, 1 per senatorial zone. Purchase of 20 sewing machines, 20 dryers, 50 packet of chemicals for detergent, 30 chairs, 10 kneading machines.	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT CONT'D.

Organization/ Economic/ Program	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
14001001/ 23020102/ 07000006	Establishment of tuck shop at Centenary City to generate IGR i. Construction of Kiosk ii. Selling of Provision iii. Snacks & Minerals iv. Fast Foods v. Stationeries	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14001001/ 23020102/ 07000007	State Government material empowerment for Women/Ebonyi Women's Day	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
14001001/ 23020118/ 07000008	Empowerment of Destitute, Orphans and Vulnerable Children and	50,000,000.00	0.00	50,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	10,000,000.00
14001001/ 23020118/ 07000009	Construction of 3Nos. Of Soak Away Pits at Drop-in-Centre, Onueke, Ezza South LGA.	2,000,000.00	0.00	2,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00
14001001/ 23010119/ 07000010	Purchase of one 10KVA Stand Alone Generator Set to serve Youth Resource Centre, Remand Home and	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00
14001001/ 23010129/ 07000011	Equipping of the Skills Acquisition Centre at Remand Home: i. Purchase of Learning Aids ii. Purchase of Catering Equipment. iii. Barbing, Phone Repair, Shoe making and	1,000,000.00	0.00	1,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	10,000,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT CONT'D.

Organization/ Economic/ Program	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
14001001/ 23050104/ 07000012	Government Counterpart Fund for Micro, Small and Medium Enterprise Development Fund (MSMEDF) Scheme for	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	704,500.00
14001001/ 23050104/ 07000013	Construction and furnishing of 6 class room blocks for Creches for Nursing mothers at the Centenary city.	3,250,000.00	0.00	3,250,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00
14001001/ 23050104/ 07000014	The Creches at the Centenary City.	6,500,000.00	0.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
14001001/ 23010108/ 07000015	Purchase of 1No. Coaster Bus	20,000,000.00	0.00	20,000,000.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00
14001001/ 23010106/ 07000016	Purchase of 1No. Hilux Van for supervision and monitoring of the	12,000,000.00	0.00	12,000,000.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00	25,000,000.00
14001001/ 23020118/ 07000017	Equipping the Youth Resource Centre i. Computers ii. Sewing machines iii. Drivers etc	3,000,000.00	0.00	3,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00
14001001/ 23020118/ 07000018	Re-equipping of the Remand Home: i. Mattresses ii. Beds & Deddings iii. Televisions, Refrigerators,	30,000,000.00	0.00	30,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	20,000,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT CONT'D.

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
14001001/ 23030118/ 07000019	Renovation, Expansion of the Remand Home and Landscaping	40,000,000.00	0.00	40,000,000.00	8,000,000.00	4,770,805.50	0.00	0.00	8,000,000.00	10,000,000.00
14001001/ 23020118/ 07000020	Support assistance to Orphans and Vulnerable Children (OVC)	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
14001001/ 23020118/ 07000021	Construction of Gate House with convenience and shower at the Drop-in Centre, Izzikworo, Ezza South LGA	30,000,000.00	0.00	30,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00
14001001/ 23020118/ 07000022	Construction of Drop-in Centre at Ezza South LGA and take-off grants for the Centre	7,000,000.00	0.00	7,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	1,000,000.00
14001001/ 23020118/ 07000023	Equipping the children emergency Home at No. 7 Ezza Road Abakaliki i. 20No. Mattress/Beds ii. Kitchen utensil iii. Furniture iv. Television v. Refrigerators etc.	0.00	0.00	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	5,000,000.00
14001001/ 23020118/ 07000024	Raising the children emergency Home's wall for fortification of the premises	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT CONT'D.

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
14001001/ 23020118/ 07000025	Development of Ebonyi State Action Plan on Women Peace and	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
14001001/ 23020118/ 07000026	Construction of a bungalow for female children in-conflict with the law at Remand Home, Mile 50 Abakaliki consist of: i. 6No. Living Rooms ii. 2No. Toilets iii. 2No. Bathrooms iv. 1No. Store v. 1No. Kitchen	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
14001001/ 23020118/ 07000027	Empowerment - Rehabilitation and Re-integration of VVF repaired Clients	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00
14001001/ 23020118/ 07000028	Establishment of poultry farm, piggery, fishery at the Rehabilitation Centre fo further broaden skill abilities of PWDs. This will enhance income	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00
14001001/ 23020118/ 07000029	Caping, installation of barbwire and electrification of the Remand Home/Rehabilitation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00
14001001/ 23020118/ 07000030	Construction of 3No. Soak away pits at Ministry's Office	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
14001001/ 23020118/ 07000031	Purchase of 1No. Vehicle (Seinna)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
TOTAL		496,750,000.00	40,606,945.93	517,356,945.93	90,000,000.00	4,770,805.50	0.00	0.00	90,000,000.00	167,704,500.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - OFFICE OF THE SPECIAL ASSISTANTS TO THE GOVERNOR ON WOMEN & CHILD DEV. (NORTH, SOUTH & CENTRAL)

Organizational/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
14002001/ 23010106/ 07000001	Procurement of 1Nos Hilux Pick-up for the three SA's	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
14002001/ 23010112/ 07000002	Office furniture and equipments for the 3 SA's	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
14002001/ 23020118/ 07000003	Flag off of the programme on indigent/vulnerable	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
14002001/ 23050104/ 07000004	Launching of a mentorship program for young people (inspiring the young generation)	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
14002001/ 23020118/ 07000005	Sensitization programme on female genital mutilation at zonal & LGA levels	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14002001/ 23020118/ 07000006	Girl Child programmes	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL		95,000,000.00	0.00	95,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF EDUCATION

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
17001001/ 23010112/ 05000001	Procurement of secondary school furniture (desks) in 225 Secondary Schools	10,000,000.00	0.00	10,000,000.00	102,000,000.00	0.00	0.00	0.00	102,000,000.00	24,657,500.00
17001001/ 23010113/ 05000002	Provision of (60) Desktop, computers and internet facilities (Satellite Dish, cables and subscription) at EMIS	20,000,000.00	0.00	20,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00
17001001/ 23010124/ 05000003	Production of 5000 school census booklet and conduct of school census exercise for	1,500,000.00	0.00	1,500,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	2,113,500.00
17001001/ 23010124/ 05000004	Procurement of science equipment (Barometers, Spectrometers, Human-skeletons etc) for 221 Secondary Schools in the State (SESOP)	30,000,000.00	0.00	30,000,000.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	2,818,000.00
17001001/ 23010125/ 05000005	Procurement of Library equipment (Cabinet shelf, catalogue, cabinet box, standard book shelf etc) for schools and MOE headquarters (SESOP)	20,000,000.00	0.00	20,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	3,522,500.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
 SOCIAL SECTOR - CAPITAL - MINISTRY OF EDUCATION CONT'D.**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
17001001/ 23030107/ 05000006	Renovation of 10 Buildings for National Open University (NOUN) students.	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17001001/ 23010112/ 05000007	Provision of Furniture for National Open University (NOUN) Students.	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17001001/ 23010112/ 05000008	Renovate and equip French language laboratories in 6 schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,409,000.00
17001001/ 23010112/ 05000009	Furnish MoE French Unit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	352,250.00
17001001/ 23010113/ 05000010	Procurement and installation of 225 Computers and Accessories in 225 Secondary Schools in the State	10,000,000.00	0.00	10,000,000.00	67,500,000.00	0.00			67,500,000.00	28,180,000.00
17001001/ 23010113/ 05000011	Procurement of 2No. Airconditioner, Plasma Television/Satelight, Refrigerator, Generator, PAS for office of Commissioner of Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	627,005.00
17001001/ 23030106/ 05000012	Procurement of four (4) Hilux vans for Ministry of Education Headquarters and zonal offices	90,000,000.00	0.00	90,000,000.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	100,000,000.00
17001001/ 23010108/ 05000013	Procurement of one (1)Nos Toyota Hiace buses for Ministry of Education Headquarters,	8,000,000.00	0.00	8,000,000.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	15,499,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF EDUCATION CONT'D.

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
17001001/ 23010124/ 05000014	Printing of 1,000,000 continuous Assessment and 350,000 Transfer Certificate booklets for schools in the State.	30,000,000.00	0.00	30,000,000.00	12,000,000.00	0.00	0.00	0.00	12,000,000.00	8,454,000.00
17001001/ 23010113/ 05000015	Computerization of WAEC registration (20 Computers needed, 3 per zone and 2 for Ministry of Education.	2,500,000.00	0.00	2,500,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	1,409,000.00
17001001/ 23020118/ 05000016	Construction of one (1) Science Laboratory block and workshop building in Girls' Technical College Abba. (SESOP).	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17001001/ 23030107/ 05000017	Rehabilitation of 225 secondary school buildings in the State.	150,000,000.00	0.00	150,000,000.00	72,500,000.00	0.00	0.00	0.00	72,500,000.00	49,315,000.00
17001001/ 23030107/ 05000018	Establishment of Teacher Corp program to facilitate cooperation between Ministry of Education and SESOP.	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17001001/ 23010124/ 05000019	Procurement of teaching aids and instructional materials for school.	9,000,000.00	0.00	9,000,000.00	45,000,000.00	0.00	0.00	0.00	45,000,000.00	7,045,000.00
17001001/ 23050101/ 05000020	Implementation of state Education Sector Plan (SESP)/sector operational plan	10,000,000.00	0.00	10,000,000.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	3,522,500.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF EDUCATION CONT'D.

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
17001001/ 23010122/ 05000021	Establishment of Agricultural Research grant College of	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17001001/ 23020107/ 05000022	Establishment of special schools to cater for people with special need.	200,000,000.00	0.00	200,000,000.00	5,000,000.00	5,301,384.67	301,387.67	301,387.67	5,301,384.67	3,522,500.00
17001001/ 23020107/ 05000023	Renovation and equipping of French Library	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	3,522,500.00
17001001/ 23030112/ 05000024	Renovation of three special science schools in the zone	0.00	0.00	0.00	33,000,000.00	0.00	0.00	0.00	33,000,000.00	21,135,000.00
17001001/ 23030112/ 05000025	Procurement of 2 Laptops, 1 Hard Drive, Modem and Flash for DPRS data activities and	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	352,250.00
17001001/ 23030112/ 05000026	Procurement of 3 photocopier and 1 scanner for DPRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	704,500.00
17001001/ 23030112/ 05000027	Procurement of 1No. Projector and 1 Screen stand	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	140,900.00
	SUB-TOTAL	2,385,000,000.00	0.00	2,385,000,000.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	285,346,905.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - SECONDARY EDUCATION BOARD

Organizational/ Economic/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
17051000/ 23010124/ 05000001	Purchase of Teaching/learning Aid e.g. statutory records	48,310,000.00	0.00	48,310,000.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	21,135,000.00
17051000/ 23010125/ 05000002	Purchase of Library Books for 226 Sec. Schools across the State.	40,270,000.00	0.00	40,270,000.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	21,135,000.00
17051000/ 23010126/ 05000003	Purchase of Sporting/Game equipment for 27 Pilot Schools and 3 technical colleges and special	2,000,000.00	0.00	2,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00
17051000/ 23020126/ 05000004	Construction of ICT Lab in 31 Pilot schools.	121,000,000.00	0.00	121,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	70,450,000.00
17051000/ 23010119/ 05000005	Purchase of 31Nos power generating set to power the ICT as back up to electricity.	0.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	7,045,000.00
17051000/ 23010106/ 05000006	Purchase of 5Nos Hilux vans for the 3 zonal offices & Headquarter.	33,280,000.00	0.00	33,280,000.00	110,000,000.00	0.00	0.00	0.00	110,000,000.00	52,837,500.00
17051000/ 23010106/ 05000007	Renovation and construction of schools & equipping some across the State	0.00	0.00	0.00	3,180,000,000.00	0.00	0.00	0.00	3,180,000,000.00	500,000,000.00
17051000/ 23030111/ 05000008	Rehabilitation of public schools renovation of damaged school building 10 schools per zone	0.00	0.00	0.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	42,270,000.00
17051000/ 23010126/ 05000009	Rehabilitation of School Libraries in 226 school	0.00	0.00	0.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	42,270,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - SECONDARY EDUCATION BOARD

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
17051000/ 23030107/ 05000010	Rehabilitation of School Laboratories in 226 Schools	0.00	0.00	0.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	42,270,000.00
17051000/ 23010124/ 05000011	Purchase of teaching aids (scientific graph Board)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00
17051000/ 23010112/ 05000012	Purchase of office furniture (20 sets of tables and chairs)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	704,500.00
17051000/ 23010113/ 05000013	Purchase of 5 sets of HP Computers and 5No of photocopying machines	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,232,875.00
	TOTAL	244,860,000.00	0.00	244,860,000.00	3,500,000,000.00	0.00	0.00	0.00	3,500,000,000.00	815,439,875.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - UNIVERSAL BASIC EDUCATION

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
17003001/ 23020107/ 05000001	UBEC counterpart fund 2019 and 2020	2,000,000,000.00	3,117,960,238.70	3,117,960,238.70	3,000,000,000.00	544,871,535.18	0.00	0.00	3,000,000,000.00	3,600,000,000.00
17003001/ 23020107/ 05000002	Construction of 1 staff Canteen at SUBEB Headquarters	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00
17003001/ 23020107/ 05000003	Rehabilitation and upgrading of 3 primary schools to model primary school, one in each zone of the State	200,000,000.00	0.00	200,000,000.00	1,500,000,000.00	0.00	0.00	0.00	1,500,000,000.00	63,405,000.00
17003001/ 23010114/ 05000004	Purchase of 100 Nos. Computer Desktop	5,000,000.00	0.00	5,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	10,567,500.00
17003001/ 23010114/ 05000005	Purchase of 100Nos Printer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,818,000.00
17003001/ 23010115/ 05000006	Purchase of 70Nos Photocopying machine	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,794,500.00
17003001/ 23020107/ 05000007	Counterparts Funds to PGN-UBE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17003001/ 23020107/ 05000008	Construction of new 3 classroom blocks office & toilet for both primary and JSS.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17003001/ 23030107/ 05000009	2016, 2017 and 2018 ESUBEB/UBEC projects implementation	2,000,000,000.00	0.00	0.00	2,000,000,000.00	0.00	0.00	0.00	2,000,000,000.00	7,604,406,111.54
17003001/ 23020111/ 05000010	Construction of 26 library blocks for JSS.	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	35,225,000.00
17003001/ 23020118/ 05000011	Construction of 22 No.6 units of water flush toilet	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	27,475,500.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - UNIVERSAL BASIC EDUCATION

Organization/ Economic/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
17003001/ 23020126/ 05000012	Construction of Science Lab, Workshop & ICT Building in 3 schools	0.00	56,200,000.00	56,200,000.00	45,000,000.00	0.00	0.00	0.00	45,000,000.00	42,270,000.00
17003001/ 23050101/ 05000013	Collection of Basic Education Data.	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	1,409,000.00
17003001/ 23010113/ 05000014	Purchase of 50 Laptop computers and its peripherals for SUBEB EMIS unit	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	5,636,000.00
17003001/ 23010127/ 05000015	Procurement of Agricultural implements for School Agricultural Programme (SAP)	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	140,900,000.00
17003001/ 23010126/ 05000016	Procurement of ECCD equipment; e.g Gang lover, swing, merry-go-	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00
17003001/ 23020103/ 05000017	Procurement and installation of solar energy equipment in 3	0.00	24,110,000.00	24,110,000.00	90,000,000.00	0.00	0.00	0.00	90,000,000.00	70,450,000.00
17003001/ 23010106/ 05000018	Procurement of 3no. Hilux vehicles for Monitoring and supervision of project and schools in the State	0.00	0.00	0.00	66,000,000.00	0.00	0.00	0.00	66,000,000.00	0.00
17003001/ 23010112/ 05000019	Procurement of 20,000 No. 2-seater desks for primary schools.	0.00	71,304,394.00	71,304,394.00	315,000,000.00	0.00	0.00	0.00	315,000,000.00	0.00
17003001/ 23010112/ 05000020	Procurement of 900 units of teachers table and chairs	0.00	0.00	0.00	27,000,000.00	0.00	0.00	0.00	27,000,000.00	0.00
17003001/ 23010112/ 05000021	Procurement of 3,000 units of Student's locker	0.00	0.00	0.00	48,000,000.00	0.00	0.00	0.00	48,000,000.00	0.00
17003001/ 23010124/ 05000022	Procurement of 2000 magnetic white board /teaching aid.	0.00	0.00	0.00	48,750,000.00	0.00	0.00	0.00	48,750,000.00	52,837,500.00
17003001/ 23020118/ 05000023	Perimeter fencing of 20No. schools.	0.00	46,800,000.00	46,800,000.00	150,000,000.00	0.00	0.00	0.00	150,000,000.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - UNIVERSAL BASIC EDUCATION

Organization/ Economic/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
17003001/ 23020105/ 05000024	Drilling of 26No. motorised boreholes with overhead tank.	0.00	0.00	0.00	52,000,000.00	0.00	0.00	0.00	52,000,000.00	0.00
17003001/ 23010124/ 05000025	Procurement of equipment for science, technical & vocational	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	42,270,000.00
17003001/ 23010126/ 05000026	Procurement of sports equipment and funding of school sports jamboree.	0.00	0.00	0.00	22,250,000.00	0.00	0.00	0.00	22,250,000.00	0.00
17003001/ 23020118/ 05000027	Renovation 6 No 4 class room blocks at the 3 technical schools	0.00	0.00	0.00	90,000,000.00	0.00	0.00	0.00	90,000,000.00	0.00
17003001/ 23020118/ 05000028	School Again projects (Procurement of Education support items like school Uniform, Bags, Books & other writing materials to out-of-school children	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00	0.00	1,000,000,000.00	0.00
17003001/ 23010106/ 05000029	Rehabilitation and upgrading of 3 Junior Sec. Schools to Model JSS (one in each zone of	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,405,000.00
17003001/ 23010106/ 05000030	Preparation, Production and Printing of Medium Term Basic Education Strategic Plan (MTBESP)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
17003001/ 23010106/ 05000031	Preparation, Production and Printing of Annual Report on UBE Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
17003001/ 23010106/ 05000032	Monitoring and Evaluation of projects and programmes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17003001/ 23010106/ 05000033	Procurement of Early Grade Reading (EGR) English Text Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
17003001/ 23010106/ 05000034	Adoption/Development of EGR Igbo Text Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - UNIVERSAL BASIC EDUCATION

Organization/ Economic/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
17003001/ 23010106/ 05000035	Production of EGR Igbo Text Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00
17003001/ 23010106/ 05000036	Advocacy, sensitization and School Enrolment Campaign Drive	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00
17003001/ 23010106/ 05000037	Production and airing of Education promotion jingles	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
17003001/ 23010106/ 05000038	Capacity Building and Development (Training & Retraining) of Teachers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00
	TOTAL	2,415,000,000.00	3,316,374,632.70	3,731,374,632.70	10,186,000,000.00	544,871,535.18	0.00	0.00	10,186,000,000.00	12,347,959,111.54

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
 SOCIAL SECTOR - CAPITAL - EXAMINATIONS DEVELOPMENT CENTRE**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
17009001/ 23010106/ 05000001	Purchase of motor vehicle Bus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00
17009001/ 23010112/ 05000002	Purchase of office furniture and fittings.	2,000,000.00	0.00	2,000,000.00	2,700,000.00	0.00	0.00	0.00	2,700,000.00	1,056,750.00
17009001/ 23010113/ 05000003	Purchase of 6No. Computers	500,000.00	0.00	500,000.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	845,400.00
17009001/ 23010113/ 05000004	Purchase of 2No. Printers	0.00	0.00	0.00	400,000.00	0.00	0.00	0.00	400,000.00	281,800.00
17009001/ 23020107/ 05000005	Construction of Ultra Modern Examinations Development Centre	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17009001/ 23010115/ 05000006	Purchase of 2No Photocopying Machines	0.00	0.00	0.00	600,000.00	0.00	0.00	0.00	600,000.00	422,700.00
17009001/ 23020118/ 05000007	Construction of Resource Centre	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17009001/ 23020139/ 05000008	Purchase of Marking machine.	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
17009001/ 23020123/ 05000009	Printing of First School Leaving Certificate	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17009001/ 23010139/ 05000010	purchase of fire extinguisher	50,000.00	0.00	50,000.00	100,000.00	0.00	0.00	0.00	100,000.00	70,450.00
17009001/ 23010139/ 05000011	Digging of Borehole	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	704,500.00
	SUB-TOTAL	27,550,000.00	0.00	27,550,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	28,381,600.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - SCHOLARSHIP BOARD

Organizational/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - LIBRARY BOARD

Organizational/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
17008001/ 23020105/ 05000001	Construction/Provision of water facilities	1,000,000.00	0.00	1,000,000.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	1,056,750.00
17008001/ 23010112/ 05000002	Procurement of office furniture/ fittings i.e. furnishing the Library Complex	10,000,000.00	0.00	10,000,000.00	2,796,000.00	0.00	0.00	0.00	2,796,000.00	1,409,000.00
17008001/ 23010126/ 05000003	Acquisition and subscription	6,000,000.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00	2,113,500.00
17008001/ 23040101/ 05000004	Preservation of the environment, Library Premises/trees and flower	1,000,000.00	0.00	1,000,000.00		0.00	0.00	0.00		704,500.00
	SUB-TOTAL	38,500,000.00	0.00	38,500,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	5,283,750.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - AGENCY FOR MASS LITERACY

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
17010001/ 23010124/ 05000001	Procurement of Vocational Equipment for Skill Acquisition Centre in Ezza South Dev.	3,000,000.00	0.00	3,000,000.00	3,000,000.00		0.00	0.00	3,000,000.00	40,000,000.00
17010001/ 23020105/ 05000002	Installation of motorized water borehole with overhead tanks at Tahilla Adult School	0.00	0.00	0.00	0.00		0.00	0.00	0.00	5,000,000.00
17010001/ 23010105/ 05000003	Purchase of 1 No. School Bus for Tahilla Adult School	0.00	0.00	0.00	0.00		0.00	0.00	0.00	10,000,000.00
17010001/ 23010124/ 05000004	Purchase of 5000 small radio sets for Literacy-By-Radio Programme	3,000,000.00	0.00	3,000,000.00	3,000,000.00		0.00	0.00	3,000,000.00	20,000,000.00
17010001/ 23020126/ 05000005	Installation of ICT Equipment at Tahilla Adult School	1,000,000.00	0.00	1,000,000.00	1,000,000.00		0.00	0.00	1,000,000.00	5,000,000.00
17010001/ 23010112/ 05000006	Purchase of Office & School Furniture and Fittings, viz: 100 sets of Reading Desks & Seats; 10 Nos. steel cabinets;	60,000.00	0.00	60,000.00	60,000.00		0.00	0.00	60,000.00	50,000,000.00
17010001/ 23010119/	Purchase of 1 No. Power-generating Set	120,000.00	0.00	120,000.00	350,000.00		230,000.00	230,000.00	350,000.00	5,000,000.00
17010001/ 23010124/ 05000008	Purchase of Teaching/Learning Aids/Equip. viz: 20 Nos.	270,000.00	0.00	270,000.00	1,157,000.00		887,000.00	887,000.00	1,157,000.00	10,000,000.00
17010001/ 23010139/ 05000009	Purchase of Other Office Equip: 5 Nos. TV Sets; 5 Nos. Radio Sets; 10 Nos. Air Conditioners; 15 Nos. Office Fans;	238,000.00	0.00	238,000.00	238,000.00		0.00		238,000.00	50,000,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - AGENCY FOR MASS LITERACY

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
17010001/ 23010114/ 05000011	Purchase of 25 Nos. Printers	0.00	0.00	0.00	140,000.00	0.00	0.00	0.00	140,000.00	2,000,000.00
17010001/ 23010105/ 05000011	Purchase of 10 Nos. Motor Cycles for School Monitoring	0.00	0.00	0.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	2,000,000.00
17010001/ 23030115/ 05000011	Purchase of 5 Nos. Photocopying Machine	0.00	0.00	0.00	450,000.00	0.00	0.00	0.00	450,000.00	2,000,000.00
	SUB-TOTAL	7,688,000.00	0.00	7,688,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	201,000,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - KING DAVID GIFTED CHILDREN

Organizational/ Economic/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
17003001/ 23010139 05000001	Procurement of furniture (20 set of long dining table with chairs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
17003001/ 23010139 05000002	Procurement of Furniture for staff	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
17003001/ 23010139 05000003	Provision of 200 desktops, and internet facilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00
17003001/ 23010139 05000004	Procurement of technical equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00
17003001/ 23010139 05000005	Procurement of school library equipment (cabinet, shelf, catalogue,	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000,000.00
17003001/ 23010139 05000006	Procurement and installation of ICT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00
17003001/ 23010139 05000007	Procurement of school laboratory equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
17003001/ 23010139 05000008	Procurements of air conditioners, plasma televisions, satelites dishes, cables and subscription for offices and common rooms for students), and 2No Deep freezers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00
17003001/ 23010139 05000009	Furnishing EBKDGCA automobile unit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00
17003001/ 23010139 05000010	Procurment of 3No. Hilux vans	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00
17003001/ 23010139 05000011	Procurement of 3No. Coaster bus for staff and students	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	135,000,000.00
17003001/ 23010139 05000012	Computerization of exams	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
 SOCIAL SECTOR - CAPITAL - KING DAVID GIFTED CHILDREN CONT'D.**

Organizational/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
17003001/ 23010139 05000012	Procurement of 2No. Projectors for the academy.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
17003001/ 23010139 05000014	Procurement of scanner, printer, hard drive, modem & flash for data activities and storage for the office of the Principal, exams and records.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
17003001/ 23010139 05000015	Procurement of cooking utensils for academy dormitory	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
17003001/ 23010139 05000016	Procurement of 200 mattresses & beddings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00
17003001/ 23010139 05000017	Procurement of 5.1.8mx1.2 white board	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	125,000.00
17003001/ 23010139 05000018	Renovation of staff quarters	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000,000.00
17003001/ 23010139 05000019	Procurement of 2 mini ambulances for academy clinic	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00
17003001/ 23010139 05000020	Procurement of laboratory equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00
17003001/ 23010139 05000021	Procurement of overhead tank	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
	SUB-TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	791,625,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - EBONYI VOCATIONAL COLLEGE

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
17002001/ 23010112 05000001	Procurement of college furniture (desks) in the college	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00
17002001/ 23010113 05000002	Provision of (60) Desktops, computers and internet facilities (Satellite)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000,000.00
17002001/ 23010124 05000003	Production of 2000 copies of scheme of work	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00
17002001/ 23010139 05000004	Procurement of technical equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00
17002001/ 23010125 05000005	Procurement of College Library equipment (cabinet shelf, catalogue, cabinet box, standard book shelf etc) for the	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
17002001/ 23010107 05000006	Renovation of Buildings for Ebonyi State Vocational College students	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000,000.00
17002001/ 23010112 05000007	Provision of furniture for Ebonyi State Vocational college students									7,000,000.00
17002001/ 23010107	Renovate and equip Automobile Laboratory	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000,000.00
170020001/ /	Furnish EBVOC Automobile unit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00
170020001/ /	Procurement and installation of accessories in the College	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
17002001/ 23010139 05000011	Procurement of 12 Nos Air Conditioners, Plasma Television/satellite	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,800,000.00
17002001/ 23010106	Procurement of 6 Hilux vans for the college	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - EBONYI VOCATIONAL COLLEGE

Organizational/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
17002001/ 23010108 05000013	Procurement of three (3) Nos Toyota Hiace Buses for the College	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,000,000.00
17002001/ 23010124 05000014	Procurement of training materials	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000,000.00
17002001/ 23010124 05000015	Computerization of Exams	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
17002001/ 23010124 05000016	Procurement of teaching aids and training materials for the college	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
17002001/ 23010107 05000017	Establishment of special vocational equipment for students with special	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,160,000.00
17002001/ 23010139 05000018	Procurement of 1 Hard Drive, Modem and flash for DPRS data activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00
17002001/ 23010118 05000019	Procurement of scanners for the CEO office	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
17002001/ 23010139 05000020	Procurement of 1 No. Projector	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
17002001/ 23010139 05000021	Purchase of 1 No. Hilux Van	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00
	TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	521,760,000.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - SSA ON HIGHER EDUCATION**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
17003001/ 23050101 05000001	Training of 4,078 debate handlers and quiz masters from both Public and Private secondary and	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,600,000.00
17003001/ 23050101 05000002	Organisation of inter-schools debate/quiz championship	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,300,000.00
17003001/ 23050101 05000003	Organisation of local, zonal and state debate/quiz championship	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,600,000.00
17003001/ 23050101 05000004	Organization of May 29 day Democracy day	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,100,000.00
17003001/ 23050101 05000005	Organization of 1st October (independence day) debate/quiz	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,100,000.00
17003001/ 23050101 05000006	Retraining/workshop for debate judges and quiz masters	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
17003001/ 23050101 05000007	Organisation of inter-state debate	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,500,000.00
17003001/ 23050101 05000008	Monitoring and supervision of Tertiary institutions across the state	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
17003001/ 23050101 05000009	Sponsoring of participant to 2020 World Schools Debate Championship in	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00
	SUB-TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	113,200,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - SSA ON PRIVATE SCHOOLS DEVELOPMENT

Organization/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
17004001/ 23050101 05000011	Procurement of 1No. Hilux Van	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00
	SUB-TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
 SOCIAL SECTOR - CAPITAL - COLLEGE OF EDUCATION IKWO**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
17019001/ 23020101/ 05000001	Construction of standard Administrative 2-storey Office Block.	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	35,225,000.00
17019001/ 23020118/ 05000002	High Rise Perimeter Fence and College Main Entrance Gate.	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	140,900,000.00
17019001/ 23020114/ 05000003	Internal Roads within the College.	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	105,675,000.00
17019001/ 23020101/ 05000004	Production of Base Map and Master Plan of the College.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00
17019001/ 23010105/ 05000005	i. Procurement of 1No. Prado Jeep ii. 2No. Toyota Camry iii. 1No Toyota Hilux	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56,360,000.00
17019001/ 23020118/ 05000006	College Pavillion.	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	14,090,000.00
17019001/ 23020105/ 05000007	Water Reticulation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,612,500.00
17019001/ 23020105/ 05000008	Construction of 1 storey lectures offices	0.00	0.00	0.00	0.00	81,532,832.26	81,532,832.26	81,532,832.26	81,532,832.26	62,825,831.59
17019001/ 23020105/ 05000009	Construction of 1 storey Classroom Type "A"	0.00	0.00	0.00	0.00	85,319,798.10	85,319,798.10	85,319,798.10	85,319,798.10	68,043,415.15
17019001/ 23020105/ 05000010	Construction of 1 storey Classroom Type "B"	0.00	0.00	0.00	0.00	85,324,887.87	85,324,887.87	85,324,887.87	85,324,887.87	68,424,339.65
17019001/ 23020105/ 05000011	Construction of External works	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,542,553.31
	SUB-TOTAL	40,000,000.00	0.00	40,000,000.00	0.00	252,177,518.23	252,177,518.23	252,177,518.23	252,177,518.23	621,743,639.70

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - EBONYI STATE UNIVERSITY

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
17021001/ 23020111/ 05000001	Construction of a Standard University Sports Complex	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00
17021001/ 23020101/ 05000002	Construction of Convocation Arena	0.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	50,000,000.00
17021001/ 23020105/ 05000003	Construction of Internal Road	20,000,000.00	0.00	20,000,000.00	35,000,000.00	0.00	0.00	0.00	35,000,000.00	250,000,000.00
17021001/ 23020112/ 05000004	Furnishing of Admin Block	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	50,000,000.00
17021001/ 23020124/ 05000005	Purchase of Laboratory/Teaching Equipment	0.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	50,000,000.00
17021001/ 23020124/ 05000006	Purchase of Library Books and Equipment	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	50,000,000.00
17021001/ 23020112/ 05000007	Landscaping of New Structures	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	50,000,000.00
17021001/ 23020124/ 05000008	Construction of a Faculty Block for Social Science	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00
17021001/ 23020124/ 05000009	Renovation of Faculty of Engineering	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	150,000,000.00
17021001/ 23020124/ 05000010	Completion of on-going hostel and Auditorium	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500,000,000.00
	SUB-TOTAL	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	1,450,000,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF HEALTH

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
21001001/ 23020106/ 04000001	Completion of 5Nos General Hospitals	200,000,000.00	97,211,268.63	200,000,000.00	70,000,000.00	0.00	0.00	0.00	70,000,000.00	300,000,000.00
21001001/ 23030106/ 04000002	Renovation of General Hospitals.	200,000,000.00	17,740,818.26	200,000,000.00	1,000,000,000.00	0.00	0.00	0.00	1,000,000,000.00	100,000,000.00
21001001/ 23010122/ 04000003	Provision of drugs to General Hospitals.	200,000,000.00	0.00	200,000,000.00	150,000,000.00	0.00	0.00	0.00	150,000,000.00	200,000,000.00
21001001/ 23020106/ 04000004	Fencing of General Hospitals.	200,000,000.00	241,126,152.50	241,126,152.50	100,000,000.00	0.00	0.00	0.00	100,000,000.00	150,000,000.00
21001001/ 23040101/ 04000005	Landscaping of the General Hospitals.	500,000,000.00	614,809,332.00	614,809,332.00	150,000,000.00	4,415,424.00	0.00	0.00	150,000,000.00	300,000,000.00
21001001/ 23040101/ 04000006	Equipping the General Hospitals.	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00	0.00	1,000,000,000.00	300,000,000.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
 SOCIAL SECTOR - CAPITAL - MINISTRY OF HEALTH CONT'D.**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
21001001/ 23020105/ 04000008	Provision of boreholes and reticulation to the 13 General Hospitals	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
21001001/ 23010122/ 04000009	Malaria Elimination Programme.	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
21001001/ 23010122/ 04000010	Epidemic Diseases Control	20,000,000.00	2,000,000.00	20,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	20,000,000.00
21001001/ 23020106/ 04000011	NIGEP Surveillance	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
21001001/ 23020106/ 04000012	Neglected Tropical Diseases (NTDs)	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	1,000,000.00
21001001/ 23010122/ 04000013	Free Maternal Health Care Services.	5,000,000.00	0.00	5,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	20,000,000.00
21001001/ 23030106/ 04000014	Construction of 6Nos houses for Ex-leprosy patients/TB.	20,000,000.00	0.00	20,000,000.00	20,000,000.00	45,389,515.51	25,389,515.51	25,389,515.51	45,389,515.51	20,000,000.00
21001001/ 23010122/ 04000015	HIV/AIDS Intervention	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	20,000,000.00
21001001/ 23010122/ 04000016	School Health Services	5,000,000.00	0.00	5,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	20,000,000.00
21001001/ 23010122/ 04000017	Fencing of School of Nursing Uburu		82,059,526.14	82,059,526.14	30,000,000.00	0.00	0.00	0.00	30,000,000.00	50,000,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF HEALTH CONT'D.

Organizational/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
21001001/ 23010122/ 04000018	Health Education Services	3,000,000.00	0.00	3,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	10,000,000.00
21001001/ 23010122/ 04000019	Production/ Procurement of sanitary equipment & enforcement documents	10,000,000.00	0.00	10,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	10,000,000.00
21001001/ 23020106/ 04000020	Construction of Ebonyi State Drug Distribution Centre.	10,000,000.00	0.00	10,000,000.00	70,000,000.00	0.00	0.00	0.00	70,000,000.00	150,000,000.00
21001001/ 23010105/ 04000021	Procurement of 1No. Toyota Hilux for Permanent Secretary's office	2,000,000.00	0.00	2,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	25,000,000.00
21001001/ 23030118/ 04000022	Renovation & upgrading infrastructure in 171 PHCs	200,000,000.00	0.00	200,000,000.00	300,000,000.00	0.00	0.00	0.00	300,000,000.00	300,000,000.00
21001001/ 23020106/ 04000023	MNCH Week	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
21001001/ 23020105/ 04000024	Provision & reticulation of water in 65 (5 per LGA) out of the 171	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
21001001/ 23021241/ 04000025	Provision of alternative power source in 65 (5 per LGA) out of the 171 PHC	100,000,000.00	0.00	100,000,000.00	171,000,000.00	0.00	0.00	0.00	171,000,000.00	400,000,000.00
21001001/ 23020106/ 04000026	Maintenance of Cold Store for Vaccines	2,000,000.00	0.00	2,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	15,000,000.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
 SOCIAL SECTOR - CAPITAL - MINISTRY OF HEALTH CONT'D.**

Organiza on/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
21001001/ 23020106/ 04000027	Reproductive Health services	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
21001001/ 23010122/ 04000028	Family Planning Services	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
21001001/ 23010107/ 04000029	Procurement of 2 No of Trucks for delivery of drugs/ Logistics Management Coordinating Unit (LMCU) operational	0.00	0.00	0.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	25,000,000.00
21001001/ 23010139/ 04000030	Procurement of HIV Rapid Test Kits	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
21001001/ 23020106/ 04000031	Strengthening of health care financing unit in PRS	0.00	0.00	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
21001001/ 23010139/ 04000032	Emergency Operation Centre	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
21001001/ 23010139/ 04000033	Strengthening training on standard operation procedure for infection prevention & control	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	5,000,000.00
21001001/ 23010139/ 04000034	Completion of FETHA Project	0.00	0.00	0.00	1,000,000,000.00	406,699,858.99	0.00	0.00	1,000,000,000.00	200,000,000.00
21001001/ 23010139/ 04000035	Drug Revolving Fund	0.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	100,000,000.00
21001001/ 23010139/ 04000036	Medical Records for Ebonyians	0.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	50,000,000.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF HEALTH CONT'D.**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
21001001/ 23010139/ 04000037	Ebonyi State University Teaching Hospital, Uburu	0.00	0.00	0.00	1,500,000,000.00	2,860,525,464.17	1,360,525,464.17	1,360,525,464.17	2,860,525,464.17	4,000,000,000.00
21001001/ 23010139/ 04000038	State Health Account Production	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
21001001/ 23010139/ 04000039	Equipment and furnishing of traditional, complimentary and alternative medicine unit.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
21001001/ 23010139/ 04000040	Furnishing of Permanent Secretary's office	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00
21001001/ 23010139/ 04000041	Maternal and Perinatal Death Surveillance and Response (MPDSR)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00
21001001/ 23010139/ 04000042	Procurement of 1No. Toyota Utility Bus	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00
21001001/ 23010139/ 04000043	Establishment of State Task Force on Medical Quackery	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
21001001/ 23010139/ 04000044	Rapid Response activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
21001001/ 23010139/ 04000045	Nigeria field epidemiology laboratory (NFELT) programme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
21001001/ 23010139/ 04000046	Hepatitis interventions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
21001001/ 23010139/ 04000047	Equipping and furnishing of EBSU Teaching hospital, Uburu	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000,000.00
	SUB-TOTAL	2,428,000,000.00	1,054,947,097.53	2,591,943,643.64	7,050,000,000.00	3,317,030,262.67	1,385,914,979.68	1,385,914,979.68	7,050,000,000.00	12,042,000,000.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - SCHOOL OF HEALTH TECHNOLOGY, NGBO**

Organization/ Economic/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
21026001/ 23020102/ 04000001	Renovation of 1No. Female Block.	5,000,000.00	0.00	5,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	100,000,000.00
21001001/ 23020106/ 04000002	Completion of male hostel	0.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	50,000,000.00
21001001/ 23010108/ 04000003	Purchase of 1No. Coaster Bus for departmental Accreditation	0.00	0.00	0.00	28,000,000.00	0.00	0.00	0.00	28,000,000.00	21,135,000.00
21001001/ 23010108/ 04000004	Purchase of 1No. Bus Vehicle	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00
21026001/ 23040101/ 04000005	Landscaping of the Premises of the school of Health	2,000,000.00	0.00	2,000,000.00	22,000,000.00	0.00	0.00	0.00	22,000,000.00	50,000,000.00
21026001/ 23040101/ 04000006	Building of College Clinic and Furnishign	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00
21026001/ 23040101/ 04000007	Demonstration for Comm. Health & HIM Department	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000,000.00
21026001/ 23040101/ 04000008	Furnishing of medical lab. And pharmacy laboratory	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000,000.00
21026001/ 23040101/ 04000009	Perimeter fencing and security gate of the College	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00
21026001/ 23040101/ 04000010	Construction of Administrative building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00
SUB-TOTAL		52,000,000.00	0.00	52,000,000.00	100,000,000.00	0.00	0.00	0.00	100,000,000.00	367,135,000.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
 SOCIAL SECTOR - CAPITAL - SCHOOL OF NURSING AND MID-WIFERY, UBURU**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
21033001/ 23010122/ 04000001	Purchase of Health/Medical Equip.	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	35,225,000.00
21033001/ 23010124/ 04000002	Purchase of Learning/Teaching Aid Equipment	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	35,225,000.00
21033001/ 23010126/ 04000002	Purchase of sporting/games equip	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	21,135,000.00
21033001/ 23010105/ 04000004	Purchase of 4No Corolla	0.00	0.00	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	28,180,000.00
21033001/ 23010108/ 04000005	Purchase of 1no staff bus	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
21033001/ 23020106/ 04000006	Construction of 1 no cadaver building	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00
21033001/ 23020118/ 04000007	Construction of 1 no Auditorium	0.00	0.00	0.00	70,000,000.00	0.00	0.00	0.00	70,000,000.00	49,315,000.00
21033001/ 23020101/ 04000008	Construction of 1 No ICT library Block	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	14,090,000.00
21033001/ 23020101/ 04000009	Construction of 1 No Demon-stration Room	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	7,045,000.00
21033001/ 23020111/ 04000010	Construction of 1 No Library Block	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	21,135,000.00
21033001/ 23020116/ 04000011	Proper opening of drainage/flood control	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	21,135,000.00
21033001/ 23010128/ 04000012	Purchase of security equipment	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	14,090,000.00
21033001/ 23010122/ 04000013	Procurement of Office Equipment and Furnishine	100,000,000.00	0.00	100,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	35,225,000.00
21033001/ 23010139/ 04000014	Completion of on-going buildings at School of Nursing Uburu	200,000,000.00	591,431,125.58	591,431,125.58	100,000,000.00	0.00	0.00	0.00	100,000,000.00	70,450,000.00
	SUB-TOTAL	300,000,000.00	591,431,125.58	691,431,125.58	530,000,000.00	0.00	0.00	0.00	530,000,000.00	379,295,000.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
 SOCIAL SECTOR - CAPITAL - EBONYI STATE AGENCY FOR CONTROL OF AIDS**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
21033001/ 23010122/ 04000001	Maintenance/storage of HIV Prevention Commodities across the State.	14,000,000.00	0.00	14,000,000.00	0.00	0.00	0.00	0.00	0.00	2,113,500.00
21033001/ 23010122/ 04000002	Procurement of HIV Test/consumables/ prevention commodities	103,000,000.00	0.00	103,000,000.00	0.00	0.00	0.00	0.00	0.00	35,225,000.00
21033001/ 23010122/ 04000003	Payment of Outstanding Bank Counterpart Funds	320,000,000.00	0.00	320,000,000.00	0.00	0.00	0.00	0.00	0.00	91,585,000.00
21033001/ 23010122/ 04000004	Counterpart Funds contribution to World Bank Global Fund, USAID and other	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,450,000.00
21033001/ 23010112/ 04000005	Procurement/Installation M & E Data base equipment in the State.	11,500,000.00	0.00	11,500,000.00	0.00	0.00	0.00	0.00	0.00	634,050.00
21033001/ 23010112/ 04000006	Procurement of Anti Retroviral drugs for additional people living with HIV/AIDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,225,000.00
21033001/ 23010112/ 04000007	Procurement of OVC intervention commodities.	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	14,090,000.00
21033001/ 23010112/ 04000008	EBOSACA TV and Radio public enlightenment programme (GONG OF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,409,000.00
	SUB-TOTAL	448,500,000.00	0.00	448,500,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	250,731,550.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - HOSPITAL MANAGEMENT BOARD

Organizational/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
21102001/ 23010106/ 04000001	Purchase of vehicle (1 Hilux pickup van)	13,000,000.00	0.00	13,000,000.00	45,000,000.00	0.00	0.00	0.00	45,000,000.00	25,000,000.00
21102001/ 23010108/ 04000002	Purchase of 1Hummer Bus SHMB HQ	150,000,000.00	0.00	150,000,000.00	18,000,000.00	0.00	0.00	0.00	18,000,000.00	20,000,000.00
21102001/ 23010139/ 04000003	Purchase of office furniture and fittings	8,000,000.00	0.00	8,000,000.00	7,000,000.00	0.00	0.00	0.00	7,000,000.00	4,227,000.00
21102001/ 23010113/ 04000004	Procurement of 2Nos Computer sets.	1,000,000.00	0.00	1,000,000.00	300,000.00	0.00	0.00	0.00	300,000.00	211,350.00
21102001/ 23010114/ 04000005	Purchase of 2Nos Computer Printers	1,000,000.00	0.00	1,000,000.00	750,000.00	0.00	0.00	0.00	750,000.00	56,360.00
21102001/ 23010115/ 04000006	Purchase of 2No Photocopying machines.	1,000,000.00	0.00	1,000,000.00	700,000.00	0.00	0.00	0.00	700,000.00	422,700.00
21102001/ 23010139/ 04000007	Purchase of 2No Air Conditioners.	5,000,000.00	0.00	5,000,000.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	140,900.00
21102001/ 23010119/ 04000008	Purchase of 2No. Power Genertating Sets for HMP/ Civil staff Clinic	1,000,000.00	0.00	1,000,000.00	800,000.00	0.00	0.00	0.00	800,000.00	422,700.00
21102001/ 23010139/ 04000009	Purchase of 1No. Multimedia projector and screen.	1,000,000.00	0.00	1,000,000.00	400,000.00	0.00	0.00	0.00	400,000.00	211,350.00
	TOTAL	181,000,000.00	0.00	181,000,000.00	74,150,000.00	0.00	0.00	0.00	74,150,000.00	50,692,360.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - PRIMARY HEALTH CARE DEVELOPMENT AGENCY**

Organizational/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
21003001/ 23010122/ 04000001	Take off fund for PHC Agency & LGA PHC Authority	13,000,000.00	0.00	13,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00
21003001/ 23010122/ 04000002	Nutrition programme	6,500,000.00	0.00	6,500,000.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00
23010122/ 23010122/ 04000003	Reproductive health Services & family Planning	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21003001/ 23010122/ 04000004	Provision of essential drugs in the State	25,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21003001/ 23010122/ 04000005	Expanded programme on immunization activities (strengthening routine immunization activities)	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00
21003001/ 23010122/ 04000006	Operation Research	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21003001/ 23010105/ 04000007	Procurement of 1No (Bus) project vehicles for monitoring & Supervision	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21003001/ 23010105/ 04000008	Procurement of 1No Hilux for the SPHCDA and the 12 LGAs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21003001/ 23010112/ 04000009	Procurement of office equipment & furniture for agency headquarters & LGA offices	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21003001/ 23020106/ 04000010	Conduct of supplemental immunization activities (campaigns activities towards disease eradication, elimination & control example polio)	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00
21003001/ 23020106/ 04000011	Conduct of Biannual Maternal, newborn & child health weeks (May/June & Nov/Dec).	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - PRIMARY HEALTH CARE DEVELOPMENT AGENCY CONT'D.

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
21003001/ 23010122/ 04000012	Vaccine security & Cold Chain logistics pushing vaccines from State to LGAs to Health facilities)	30,000,000.00	0.00	30,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00
21003001/ 23010122/ 04000013	Advocacy, communication & social mobilization activities geared towards community sensitization towards ownership and	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21003001/ 23010122/ 04000014	Baby friendly Initiative Services promoting exclusive breast feeding.	13,000,000.00	0.00	13,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21003001/ 23010122/ 04000015	Safe Motherhood Services	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010122/ 23030101/ 04000016	Gender Health Services	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010122/ 23010122/ 04000017	Adolescent Health Services	7,000,000.00	0.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21003001/ 23010122/ 04000018	Procurement of family planning consumables	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00
21003001/ 23010112/ 04000019	Procurement of 3 number office table and padded furniture for M & E	0.00	0.00	0.00	111,000.00	0.00	0.00	0.00	111,000.00	0.00
21003001/ 23010113/	Procurement of 1No. Desktop for M & E Dept.	0.00	0.00	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00
21003001/ 23010114/ 04000021	Purchase of 2No. Computer printer for DHPRS and M & E Dept	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00
21003001/ 23010118/ 04000022	Procurement of 2No. Scanner for DHPRS and M & E Dept.	0.00	0.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - PRIMARY HEALTH CARE DEVELOPMENT AGENCY CONT'D.

Organization/ Economic/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
21003001/ 23030125/ 04000023	Rehabilitation of Cold Chain Electrical source of Power	0.00	0.00	0.00	2,579,000.00	0.00	0.00	0.00	2,579,000.00	1,831,700.00
21003001/ 23010112/ 04000024	Procurement of 1No. Steel cabinet and 6No. File trays	0.00	0.00	0.00	80,000.00	0.00	0.00	0.00	80,000.00	56,360.00
21003001/ 23010118/ 04000025	Provision of 1,000 Mama kits containing baby wears and LLINs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,446,477.00
21003001/ 23010118/ 04000026	Print and distribute: 10,000 copies of maternal booklet, 10,000 copies of safe motherhood SBCC materials, 5,000 copies of referral booklets to 476 H/Fs, 5,000 copies of	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,159,403.35
21003001/ 23010118/ 04000027	Procurement of office equipment and working tools in Environmental Health/WASH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,459,875.00
21003001/ 23010118/ 04000028	Immunization Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82,612,488.00
21003001/ 23010118/ 04000029	Procurement of 20No. Laptops, modem and printing of 1000 copies of NHMIS tools	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	24,520,122.50
21003001/ 23010118/ 04000031	Create library for hand copies of research findings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
21003001/ 23010118/ 04000032	Store electronic copies of research findings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
21003001/ 23010118/ 04000033	Annual budget preparation for 13 LGA's and SPHCDA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - PRIMARY HEALTH CARE DEVELOPMENT AGENCY CONT'D.

Organizational/ Economic/ Program/ Project Code	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
21003001/ 23010118/ 04000034	Quarterly internal auditing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
21003001/ 23010118/ 04000035	6 monthly budget implementation review	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
21003001/ 23010118/ 04000036	Revitalise WDGs at 296 health wars	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
21003001/ 23010118/ 04000037	Prepare and disseminate SPHCDA and LGHA performance review	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
21003001/ 23010118/ 04000038	Production of MSP pictorial flyers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00
	SUB-TOTAL	283,500,000.00	0.00	283,500,000.00	5,100,000,000.00	0.00	0.00	0.00	5,100,000,000.00	163,086,425.85

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - SA ON PRIMARY HEALTH CARE

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
23010122/ 23010105/ 04000001	Procurement of 3Nos. Hilux vehicles for community sensitization, monitoring & supervision for the three SAs.	40,000,000.00	0.00	40,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00
23010122/ 23010113/ 04000002	Procurement of 3Nos desktop computers	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00
23010122/ 23050101/ 04000003	Enumeration of State Health Insurance Scheme	30,000,000.00	0.00	30,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00
23010122/ 23010122/ 04000004	Production of IEC Materials for Health Awareness	10,000,000.00	0.00	10,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00
23010122/ 23010122/ 04000005	Procurement of Office Furniture	10,000,000.00	0.00	10,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00
SUB-TOTAL		92,000,000.00	0.00	92,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
 SOCIAL SECTOR - CAPITAL - HEALTH INSURANCE AGENCY**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
21103003/ 22040110/ 04000001	State Government Counterpart Fund for SHIS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00
21103003/ 23050102/ 04000002	Establishment of EBSHIA Website, ICT, Data Bank and Internet	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	90,205,000.00
21103003/ 23020106/ 04000003	Establishment of Enrollees registration centers in the 13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,400,000.00
21103003/ 23010106/ 04000004	Purchase of 2No. Hilux Vans for monitoring at the senatorial zones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75,000,000.00
21103003/ 23010221/ 04000005	Purchase of Medical Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	320,000.00
21103003/ 23020108/ 04000006	Purchase of 1No. 18 seater Toyota Hiace Bus for movement of Staff on Official duties	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,000,000.00
21103003/ 23010119/ 04000007	Purchase and Installation of 1No. 100KVA Perkins Generator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,000,000.00
21103003/ 23020126/ 04000008	Construction of 6No. Billboard	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200,000.00
21103003/ 23010112/ 04000009	Purchase of Office Furniture and Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,000,000.00
21103003/ 23050102/ 04000010	Acquisition of Sage Accounting Software.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,500,000.00
21103003/ 23010114/ 04000011	Purchase/Installation of RFID Card Reader/Writer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500,000.00
21103003/ 23020105/ 04000012	Purchase of 3No. 8000 liters GP Overhead Tanks	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
21103003/ 22020105/ 04000013	Construction of 1No. 40ft, Iron Over head tank platform	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - HEALTH INSURANCE AGENCY CONT'D.

Organizational/ Economic/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
21103003/ 22040110/ 04000014	State Government Counterpart Fund for BHCPF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00
21103003/ 22010139/ 04000015	Purchase of 2No. 240 Litre Waste Bin	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00
21103003/ 22010139/ 04000016	Research and survey	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,000.00
	SUB-TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	426,195,000.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF ENVIRONMENT**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
35001001/ 23020124/ 09000001	Construction of integrated solid waste (Recycling plant, plant for conversion of bio-degradable waste and	200,000,000.00	74,108,017.00	200,000,000.00	50,000,000.00	51,146,741.74	0.00	0.00	50,000,000.00	150,000,000.00
35001001/ 23040106/ 09000002	Contract for the clearing of grasses, trimming of flowers, clearing of roadside, drains and littered waste in fourteen (14) sanitation zones in the Abakaliki metropolis	336,000,000.00	275,000,000.00	336,000,000.00	336,000,000.00	303,890,909.09	0.00	0.00	336,000,000.00	350,000,000.00
35001001/ 23010107/ 09000003	Planting of Ornamental trees at the frontage of Government Establishments and concreting of major roads in Abakaliki	200,000,000.00	0.00	200,000,000.00	10,000,000.00	5,825,524.47	0.00	0.00	10,000,000.00	28,180,000.00
35001001/ 23020118/ 09000004	Construction of 5Nos. Specially designed Bus Stop at designated location in the Capital	15,000,000.00	0.00	15,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	14,090,000.00
35001001/ 23020118/ 09000005	2020 Tree Planting in Abakaliki Capital City.	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	1,409,000.00
35001001/ 23040102/ 09000006	Establishment of new forest plantation at Okpoto	100,000,000.00	0.00	100,000,000.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	7,045,000.00
35001001/ 23040102/ 09000007	Construction of (10)nos specially designed mobile toilet at designed public location in Abakaliki	15,000,000.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00
35001001/ 23040106/ 09000008	Special Intervention in Waste Evacuation across the State	300,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00	211,350,000.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
 SOCIAL SECTOR - CAPITAL - MINISTRY OF ENVIRONMENT CONT'D.**

Organization/ Economic/ Program	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
35001001/ 23040106/ 09000009	Construction of mechanical base workshop for maintenance of waste	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	3,522,500.00
35001001/ 23010107/ 09000010	Procurement of waste equipment 1. 1No. Tipper Lorry 2. 1No. Excavator 3. 1No. Pay loader 4. 1No. Hilux Van	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	140,900,000.00
35001001/ 23040102/ 09000011	Direct intervention in design and survey of soil erosion and flood sites across the state for mitigation measures (NEWMAP) Counterpart	100,000,000.00	0.00	100,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	140,900,000.00
35001001/ 23040102/ 09000012	Ecological baseline study of all erosion sites across the three(3) zones	3,000,000.00	1,280,000.00	3,000,000.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	4,227,000.00
35001001/ 23040102/ 09000013	Planting of Ornamental flowers and Trees at New Governor's Lodge, Office, Presidential and	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00
35001001/ 23040102/ 09000014	Additional work in waste management/ recycling plant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,225,000.00
35001001/ 23030118/ 09000015	Rehabilitation of Garden light/ public toilet within the State Capital	0.00	0.00	0.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00	5,636,000.00
35001001/ 23030118/ 09000016	Special Environmental Intervention on Tropical Environmental Diseases	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00

**APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
 SOCIAL SECTOR - CAPITAL - MINISTRY OF ENVIRONMENT CONT'D.**

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
35001001/ 23030118/ 09000017	Rehabilitation of final dump site at Umuoghara	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	35,225,000.00
35001001/ 23040102/ 09000018	Completion of Purverization Plant	0.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00	200,000,000.00	140,900,000.00
35001001/ 23040102/ 09000019	Purchase of 1No. Ambulance for evacuation/burial of	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,567,500.00
35001001/ 23040102/ 09000020	Construction of 20No. Metalic Waste Bin	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00
35001001/ 23040102/ 09000021	Procurement of 1No. Sewage Truck	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,225,000.00
35001001/ 23040102/ 09000022	Purchase of 100Nos Knapsack sprayer equipment for fumigation, Camera, scientific thermometer, sound level meter and personal protective wars	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,045,000.00
35001001/ 23040102/ 09000023	Renovation work at Fire service (Road)	0.00	0.00	0.00	0.00	1,856,908.00	1,856,908.00	1,856,908.00	1,856,908.00	0.00
35001001/ 23040102/ 09000024	Tree Planting	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00
35001001/ 23040102/ 09000025	Ebonyi green schoool orchard project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00
35001001/ 23040102/ 09000026	General green landscaping in the State	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00
TOTAL		1,396,000,000.00	350,388,017.00	1,396,000,000.00	1,825,000,000.00	362,720,083.30	1,856,908.00	1,856,908.00	1,825,000,000.00	1,649,627,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - MINISTRY OF LOCAL GOVT. CHIEFTAINCY MATTERS AND RURAL DEVELOPMENT

Organization/ Economic/ Program/	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
51001001/ 23020114/ 06000001	Development of Rural Roads (Earth work and concrete in 13 LGAs).	55,000,000.00	0.00	55,000,000.00	6,500,000.00	0.00	0.00	0.00	6,500,000.00	0.00
51001001/ 23010106/ 06000002	Purchase of 1No. Hilux Van for project monitoring and	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,000,000.00
51001001/ 23010108/ 06000003	Purchase of 1No. Saloon Car for the office of the Permanent Secretary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,090,000.00
51001001/ 23020118/ 06000004	Grants to 140 Communities for self-help Projects.	75,900,000.00	0.00	75,900,000.00	37,500,000.00	0.00	0.00	0.00	37,500,000.00	0.00
51001001/ 23050104/ 06000005	National Community Development Day Celebration involving the hosting of Town Unions from 140 Autonomous Communities	5,500,000.00	0.00	5,500,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	19,726,000.00
51001001/ 23050104/ 06000006	Consultant Engagement for the supervision of the construction of befitting Palace with Guest House for the Chairman, Ebonyi State Traditional Rulers' Council by ALGON	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	5,000,000.00	1,409,000.00
TOTAL		136,400,000.00	0.00	136,400,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	60,225,000.00

APPROVED ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA - 2018 - 2020
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANIZATIONS
SOCIAL SECTOR - CAPITAL - LOCAL GOVERNMENT STAFF PENSION BOARD

Organization/ Economic/ Program/ Project	Project Description	2018 Approved Budget	Actual 2018 Expenditure	2018 Revised	2019 Approved Budget	Actual 2019 Expenditure (Jan - Dec.)	2019 Contingency Fund	2019 Supplementary Budget	2019 Revised Budget	2020 Budget Estimate
51002001/ 23050104/ 06000001	Construction of National Union of Pensioners building Secretariat	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,630,125.00
51002001/ 23050104/ 06000002	Uduoye Hostel Renovation (8 buildings with 12 rooms self	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,180,000.00
51002001/ 23050104/ 06000003	Purchase of 4No. Official vehicle for principal officers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,225,000.00
51002001/ 23050104/ 06000004	Renovation of Block A of the Board	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,090,000.00
51002001/ 23050104/ 06000005	Renovation of Board Pavilion	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17,612,500.00
51002001/ 23050104/ 06000006	Installation of CCTV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,522,500.00
51002001/ 23050104/ 06000007	Purchase of 1No. 18 seater bus for verification	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00
51002001/ 23050104/ 06000008	Purchase of 20No. Computers and photocopiers machines	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,409,000.00
	TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	128,669,125.00

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2019
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Taxes - 12010100

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Budget Estimates	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved
				=N=	=N=	=N=
Internal Revenue Board		471,691,812	2,577,209,294	2,577,209,294	0	
20008001/12010021	Okada Tax/Commercial Vehicle	80,000,000.00	-	-	-	-
20008001/12010001	Capital Gains Tax	1,200,000.00	12,295,800.00	15,000,000.00	-	-
20008001/12010002	Direct Assessment Tax (Current)	60,000,000.00	49,167,902.00	54,084,693.10	-	-
20008001/12010003	Direct Assessment Tax (Arrears/Late)	-	-	-	-	-
20008001/12010007	PAYE	28,316,738.90	2,341,297,968.00	2,575,427,764.14	-	-
20008001/12010008	Pools Betting Tax	1,440,000.00	-	-	-	-
20008001/12010010	5% Withholding Tax on Contractors	28,167,738.90	18,789,874.00	20,668,861.27	-	-
20008001/12010011	10% Withholding Tax on Dividends	11,162,335.84	15,298,956.00	16,828,850.87	-	-
20008001/12010012	10% Withholding Tax on Bank Interests	245,962,058.20	106,440,456.00	117,084,610.87	-	-
20008001/12010014	10% Withholding Tax on Royalties	3,600,000.00	2,100,002.00	2,310,000.00	-	-
20008001/12010015	10% Withholding Tax on Directors Fees	1,652,086.96	15,136,000.00	8,346,800.00	-	-
20008001/12010016	Withholding Tax on Consultancies	7,861,492.88	6,258,336.00	3,442,085.04	-	-
20008001/12010017	Development Levy	2,329,360.00	10,424,000.00	6,212,000.00	-	-

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2019
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Taxes Cont'd. - 12010100

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Budget Estimates =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=
Office of the Accountant General		551,431,633.00	-	553,000,000.00	-	-
20007001/12010001	Development Levy	200,000,000.00	-	-	-	-
20007001/12010019	Stamp Duty Tax	154,812,884.40	162,638,804.00	100,000,000.00	-	-
20007001/12010022	10% Tax on Consultancies	14,218,748.60	400,000.00	3,000,000.00	-	-
20007001/12010023	1% Education Levy	180,000,000.00	32,249,812.00	200,000,000.00	-	-
20007001/12010010	5% Withholding Tax on payment to Contractors	1,200,000.00	400,631,840.00	210,000,000.00	-	-
20007001/12010010	5% VAT payment to Contractors	1,200,000.00	75,967,764.00	40,000,000.00	-	-

**APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2019
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS**

Licenses General - 12020000

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Budget Estimates =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=
Ebonyi State Independent Electoral Commission		10,000,000.00	-	657,360.00	-	-
48001001/12010002	Taxes	10,000,000.00	-	-	-	-
48001001/12010010	5% Withholding Tax on payment to Contractors	-	-	-	-	-
48001001/12010023	1% Education Levy	-	-	657,360.00	-	-
Board of Internal Revenue		1,211,316,000.00	152,698,600.00	79,349,300.00	-	-
20008001/12020032	Motor Vehicle Licenses	1,198,200,000.00	113,690,600.00	58,845,300.00	-	-
20008001/12020033	Drivers' Licenses	13,116,000.00	39,008,000.00	20,504,000.00	-	-
20008001/12020048	Commercial Vehicle Licences	-	-	-	-	-
Ministry of Works and Transport		70,000,000.00	404,000.00	5,200,000.00	-	-
34001001/12020033	Renewal of Drivers Licences	60,000,000.00	404,000.00	200,000.00	-	-
34001001/12020049	Heavy Duty Vehicle Permit	10,000,000.00	-	5,000,000.00	-	-
34001001/12020078	Soil Testing	-	-	-	-	-
Ministry of Information and State Orientation		-	-	-	-	-
23001001/12020042	Newspapers Vendors Licence	-	-	-	-	-
Ministry of Agriculture Forest Licences		20,000,000.00	-	20,000,000.00	-	-
15001001/12020038	Forest Licences	20,000,000.00	-	20,000,000.00	-	-

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2019
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Fees General - 12020400

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Budget Estimates =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=
Agency for Mass Literacy		110,000.00	-	110,000.00	-	110,000.00
17010001/12040208	Registration of Learning Centers	50,000.00	-	50,000.00	-	50,000.00
17010001/12040592	Renewal of Registration of Learning Centres	60,000.00	-	60,000.00	-	60,000.00
Board of Internal Revenue		169,372,880.00	202,371,200.00	103,208,600.00	-	-
20008001/12040045	Change of Ownership (Vehicle Test & Drivers Test)	40,427,250.00	76,507,200.00	39,253,600.00	-	-
20008001/12040055	Identification of Motor Vehicles Fees	5,496,250.00	12,938,000.00	7,469,000.00	-	-
20008001/12040000	Fees for Motor Vehicle New Plate Numbers	120,000,000.00	101,018,000.00	52,509,000.00	-	-
20008001/12040058	Insurance Premium	3,449,380.00	11,908,000.00	3,977,000.00	-	-
Revenue Appeal Commission		425,000.00	-	425,000.00	-	-
20008002/12040053	Application Fee	200,000.00	-	200,000.00	-	-
20008002/12040089	Oath, Certified Copies and Judgement Fees	125,000.00	-	125,000.00	-	-
20008002/12040594	Affidavit Fees	100,000.00	-	100,000.00	-	-
Ministry of Commerce and Industry		670,540,000.00	409,140,640.00	360,400,000.00	44,227,833.00	370,900,000.00
22001001/12040125	Registration of Business Premises (Current)	200,000,000.00	32,895,440.00	50,000,000.00	1,790,000.00	50,000,000.00
22001001/12040130	Haulage Fees (Quarry)	300,000,000.00	126,374,000.00	100,000,000.00	38,247,333.00	100,000,000.00
22001001/12040220	Registration Fees - Proposed Cooperative Society	20,000,000.00	249,000,000.00	10,000,000.00	605,500.00	-
22001001/12040249	Fee for Industrial Plot Allocation	30,000,000.00	400,000.00	200,000,000.00	-	-
22001001/12040250	Fees for Cooperation of Annual Audit and Supervision	480,000.00	71,200.00	200,000.00	48,000.00	200,000.00
22001001/12040251	Industrial Estate Processing Fees	60,000.00	400,000.00	200,000.00	-	200,000.00
22001001/12040252	Domestic Trade Fares	-	-	-	-	500,000.00
22001001/12040253	Renewal of Business Premises	120,000,000.00	-	-	3,252,000.00	20,000,000.00
22001001/12040249	Industrial Plot Allocation Fees	-	-	-	285,000.00	200,000,000.00

**APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS**

Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Budget Estimates =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=
Ministry of Education		146,920,000.00	24,928,000.00	10,650,000.00	14,711,000.00	-
17001001/12040027	Tenders Fees for Contractors	20,000,000.00	400,000.00	300,000.00	710,000.00	-
17001001/12040064	Approval Inspection Fees for Private Sch. SSC &	30,000,000.00	128,000.00	400,000.00	720,000.00	-
17001001/12040080	Processing Fee for Certificate Evaluation	10,000,000.00	-	300,000.00	160,000.00	-
17001001/12040084	Organization Fees for Book Fair Publishers	120,000.00	-	-	-	-
17001001/12040289	Applic Fees for Establishment of new Educational	600,000.00	2,280,000.00	1,000,000.00	670,000.00	-
17001001/12040290	Post Approval Registration Fee for Institutions	1,200,000.00	3,360,000.00	1,400,000.00	240,000.00	-
17001001/12040291	Annual Renewal Fees for Institutions	30,000,000.00	18,720,000.00	7,100,000.00	-	-
17001001/12040292	Recognition Insp. Fees for Institutions	10,000,000.00	-	-	590,000.00	-
17001001/12040293	Evaluation Fees for Institutions	5,000,000.00	40,000.00	150,000.00	-	-
17001001/12010023	1% Educational Levy	20,000,000.00	-	-	55,000.00	-
17001001/12040535	Annual Renewal and Operation Fees for Private	20,000,000.00	-	-	11,566,000.00	-
Ministry of Health		60,450,000.00	1,797,000.00	5,550,000.00	1,271,500.00	4,550,000.00
21001001/12040027	Tender Fees	10,000,000.00	100,000.00	1,500,000.00	700,000.00	1,500,000.00
21001001/12040488	Renewal of Hospital Fees	20,000,000.00	950,000.00	1,000,000.00	405,500.00	1,000,000.00
21001001/12040487	Registration of Hospital Fees	20,000,000.00	713,000.00	550,000.00	166,000.00	550,000.00
21001001/12040041	Public Health Laboratory Fees	450,000.00	34,000.00	500,000.00	-	500,000.00
21001001/12040204	Registration for Trade Medical Institution	2,000,000.00	-	1,000,000.00	-	-
21001001/12040205	Fees for Trade Fair Trade Medical Institution	2,000,000.00	-	1,000,000.00	-	1,000,000.00
21001001/12040304	Store Allocation	2,000,000.00	-	-	-	-
21001001/12040309	Interm/Emigratom Yellow and Card Fee	2,000,000.00	-	-	-	-
21001001/12040479	Comm. Entrance Exa Fee (Pub. Health)	2,000,000.00	-	-	-	-
College of Nursing and Midwifery Uburu		-	-	5,460,000.00	5,005,000.00	8,775,000.00
21104001/12040052	Tuition Fee	-	-	4,200,000.00	3,850,000.00	6,750,000.00
21101001/12040256	Accomodation Fee	-	-	1,260,000.00	1,155,000.00	2,025,000.00

**APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS**

Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Budget Estimates =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=
Primary Health Care Development Agency		85,000,000.00	-	-	-	-
21103001/12040027	Tender Fees	10,000,000.00	-	-	-	-
21103001/12040312	Card Fee	10,000,000.00	-	-	-	-
21103001/12040425	Medical Bill	50,000,000.00	-	-	-	-
21103001/12040643	Laboratory Services	10,000,000.00	-	-	-	-
21103001/12040310	Drugs	5,000,000.00	-	-	-	-
Ministry of Justice		9,645,000.00	4,000,000.00	2,400,000.00	690,000.00	3,000,000.00
26001001/12040026	Court Award Fees	600,000.00	1,000,000.00	100,000.00	-	-
26001001/12040595	Vetting of Contract Fees	1,200,000.00	800,000.00	1,000,000.00	-	1,000,000.00
26001001/12040089	Oath Fees	480,000.00	-	-	-	300,000.00
26001001/12040090	Estate Administration Fees	360,000.00	600,000.00	200,000.00	-	500,000.00
26001001/12040091	Fiat Fees	600,000.00	1,000,000.00	500,000.00	690,000.00	1,000,000.00
26001001/12040184	1% Vetting Fee (MOJ)	6,000,000.00	-	-	-	-
26001001/12040282	Trust Fees	165,000.00	600,000.00	500,000.00	-	100,000.00
26001001/12040409	Certification of Documents	240,000.00	-	100,000.00	-	100,000.00
Ministry of Water Resources		631,500,000.00	-	633,000,000.00	291,000.00	27,709,000.00
52001001/12040017	Registration of Contractors	-	-	-	-	-
52001001/12040027	Tender Fees	1,500,000.00	1,050,500.00	3,000,000.00	225,000.00	2,775,000.00
52001001/12040260	Water Connection Fee	150,000,000.00	-	150,000,000.00	66,000.00	4,934,000.00
52001001/12040261	Change of Line	10,000,000.00	-	10,000,000.00	-	2,000,000.00
52001001/12040262	Installation of Water Meters	300,000,000.00	-	300,000,000.00	-	1,000,000.00
52001001/12040263	Water Reconnection Fee	150,000,000.00	-	150,000,000.00	-	2,000,000.00
52001001/12040462	Adverstment Fee	10,000,000.00	-	10,000,000.00	-	1,000,000.00
52001001/12040151	Renewal of Registration of Contractors	10,000,000.00	-	10,000,000.00	-	-
52001001/12040264	Current Water Rate	-	-	-	-	10,000,000.00
52001001/120402	Arrears of Water Rate	-	-	-	-	2,000,000.00
52001001/12040223	Sales of Water to Water Tankers	-	-	-	-	2,000,000.00

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Budget Estimates =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=
Ministry of Works and Transport		258,000,000.00	51,442,760.00	145,200,000.00	21,241,500.00	80,980,000.00
34001001/12040	Passengers Manifest	30,000,000.00	736,400.00	-	-	-
34001001/12040017	Registration of Contractors	20,000,000.00	3,100,000.00	5,000,000.00	2,725,000.00	5,000,000.00
34003001/12040027	Tender Fees	30,000,000.00	3,600,000.00	5,000,000.00	2,610,000.00	5,000,000.00
34003001/12040135	Driving Test Fees	10,000,000.00	-	1,000,000.00	87,000.00	200,000.00
34001001/12040037	Illegal Parking Lot Fees (Obstruction)	5,000,000.00	1,180,000.00	1,200,000.00	417,500.00	1,200,000.00
34001001/12040129	Emblem Revenue	20,000,000.00	24,000,000.00	30,000,000.00	5,000,000.00	20,000,000.00
34001001/12040145	Loading and Offloading	10,000,000.00	500,000.00	-	-	600,000.00
34001001/12040151	Renewal of Contractors Registration	10,000,000.00	765,000.00	2,000,000.00	150,000.00	2,000,000.00
34001001/12040152	Registration/Renewal for Auctioneers	5,000,000.00	4,000.00	500,000.00	6,000.00	500,000.00
34001001/12040154	Road Traffic Examination Fee	2,000,000.00	10,230,000.00	10,000,000.00	1,670,000.00	10,000,000.00
34001001/1200230	Inspection Fee for Scientifics & Tech. Laboratories	1,000,000.00	252,000.00	1,000,000.00	166,000.00	500,000.00
34001001/12040253	Taxi/Tricity Car Resgistration Fee	30,000,000.00	-	30,000,000.00	-	480,000.00
34001001/12040387	Road Crossing/Closing	15,000,000.00	60,000.00	500,000.00	-	500,000.00
34001001/12040114	Heavy Duty Vehicle Permert	10,000,000.00	5,015,360.00	24,000,000.00	-	-
34001001/12040388	Heavy Duty Daily Tolls (Trailer Lorry, Tipper)	30,000,000.00	-	-	-	-
34001001/12040389	Daily Tolls on Commercial Vechiles	30,000,000.00	-	30,000,000.00	8,410,000.00	30,000,000.00
34001001/12040390	Rider Card/Permert	-	2,000,000.00	5,000,000.00	-	5,000,000.00

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Budget Estimates =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=
Ebonyi State Universal Basic Education Board		23,400,000.00	-	23,400,000.00	820,000.00	23,000,000.00
17003001/12040017	Registration Fees	16,800,000.00	-	16,800,000.00	500,000.00	10,000,000.00
17003001/12040027	Trend Fee	6,000,000.00	-	6,000,000.00	300,000.00	10,000,000.00
17003001/12040018	Renewals of Registration Fees	600,000.00	-	600,000.00	20,000.00	3,000,000.00
Department of General Services		180,000.00	-	180,000.00	-	-
110017001/12040017	Issuance of Certificate of Origin (Indegenship)	180,000.00	-	180,000.00	-	-
110017001/12040281	Indigenship Certificate	-	-	-	-	-
Liason Office - Abuja		240,000.00	224,000.00	240,000.00	196,000.00	500,000.00
11021002/12040281	Issuance of Certificate of Origin (Indegenship)	240,000.00	224,000.00	240,000.00	196,000.00	500,000.00
Liason Office - Lagos		240,000.00	112,000.00	210,000.00	18,000.00	200,000.00
11021002/12040281	Issuance of Certificate of Origin (Indegenship)	240,000.00	112,000.00	210,000.00	18,000.00	200,000.00
Ministry of Information and State Orientation		-	-	-	-	-
23001001/12040027	Tender Fee	-	-	-	-	-
23001001/12040462	Advertisement	-	-	-	-	-

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget	2018 Actual Revenue Jan. - Dec.	2019 Budget Estimates	2019 Actual Revenue Jan. - Dec.	2020 Budget Approved
		=N=	=N=	=N=	=N=	=N=
Ebonyi State Newspaper & Publishing Corporation		35,000,000.00	-	-	-	-
23055001/12040036	Advertisement Fees	30,000,000.00	-	-	-	-
23055001/12040040	Medical Consultancy Fees	5,000,000.00	-	-	-	-
Office of the Head of Service		30,000,000.00	-	30,000,000.00	-	-
25001001/12040027	Tender Fees	10,000,000.00	-	10,000,000.00	-	-
25001001/12040052	School/Tuition/Examination Fees	10,000,000.00	-	10,000,000.00	-	-
25001001/12040232	Registration of Consultants	10,000,000.00	-	10,000,000.00	-	-
Office of the Auditor General (State)		125,000.00	20,000.00	125,000.00	10,000.00	200,000.00
40001001/12040235	Registration of External Auditor	25,000.00	10,000.00	25,000.00	10,000.00	100,000.00
40001001/12040027	Tenders Fees	-	-	-	-	-
40001001/12040151	Renewal of Registration	100,000.00	10,000.00	100,000.00	-	100,000.00
Office of the Auditor General (Local Government)		-	-	-	-	-
40001002/12040235	Registration of External Auditors	-	-	-	-	-
40001002/12040265	Renewal of Registration	-	-	-	-	-

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Budget Estimates =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=
Ebonyi State Independence Electoral Commission		8,000,000.00		800,000.00		42,250,000.00
48001001/12040127	Tender Fee	2,000,000.00	-	-	-	500,000.00
48001001/12010023	1% Education Levy	2,000,000.00	-	-	-	1,500,000.00
48001001/12010010	5% Withholding Tax on Payment to Contract	2,000,000.00	-	-	-	3,000,000.00
48001001/12040104	Councillorship Election	2,000,000.00	-	-	-	25,650,000.00
48001001/12040105	Chairmanship Election	2,000,000.00	-	-	-	10,400,000.00
48001001/12040106	Others (Bye Elections)	2,000,000.00	-	800,000.00	-	1,200,000.00
48001001/12040341	Application for Ward Creation	-	-	-	-	-
48001001/12040342	Pre-Election Seminar/Workshop for Councillorship Candidate	2,000,000.00	-	-	-	-
48001001/12040344	Post-Election Seminar/Workshop for Chairmanship	-	-	-	-	-
48001001/12040345	Post-Election Seminar/Workshop for Elected C/M Candidate	-	-	-	-	-
Ministry of Solid Mineral		1,258,762,160.80	622,946,998.00	1,363,000,000.00	320,519,958.33	843,000,000.00
33051001/12040130	Haulage Fees	500,000,000.00	572,661,998.00	700,000,000.00	305,217,791.33	700,000,000.00
33051001/12040141	Registration of Mining Site	500,000,000.00	-	500,000,000.00	840,000.00	-
33051001/12040058	Registration of Presence	128,762,160.80	17,460,000.00	50,000,000.00	1,540,000.00	30,000,000.00
33051001/12040057	Internet Fee	30,000,000.00	5,680,000.00	8,000,000.00	300,000.00	8,000,000.00
33051001/12040369	Registration of Cooperate Societies	-	5,220,000.00	50,000,000.00	10,562,167.00	50,000,000.00
33051001/12040265	Annual Renewal of Reg. Fees	100,000,000.00	21,925,000.00	55,000,000.00	2,060,000.00	55,000,000.00
33051001/12040366	Cental Prodece Beach	-	-	-	-	-

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget	2018 Actual Revenue Jan. - Dec.	2019 Budget Estimates	2019 Actual Revenue Jan. - Dec.	2020 Budget Approved
		2018 =N=	2018 =N=	2019 =N=	2018 =N=	2019 =N=
Ministry of Agriculture and Natural Resources		571,515,150.00	6,172,400.00	41,813,600.00	506,400.00	-
15001001/12040046	Veterinary Clinic fees	4,830,000.00	102,400.00	2,000,000.00	30,000.00	-
15001001/12040025	Fumigation Spraying Pest Control Service	550.00	-	550.00	-	-
15001001/12040027	Tender Fees	840,000.00	930,000.00	840,000.00	-	-
15001001/12040052	Veterinary School Fees	360,000.00	4,740,000.00	4,000,000.00	40,700.00	-
15001001/12040107	Veterinary Health Certification	5,500.00	-	5,500.00	-	-
15001001/12040108	Prophylactic Treatment Fees	630,000.00	-	630,000.00	-	-
15001001/12040111	Fish Pond Inspection Fees	405,000.00	-	405,000.00	-	-
15001001/12040112	Livestock Farm Site Inspection Fees	36,540,000.00	-	1,470,000.00	191,500.00	-
15001001/12040113	Meat Inspection Fees	25,669,600.00	-	5,000,000.00	10,000.00	-
15001001/12040115	Haulage Fees for Livestock/Fisheries	41,760,000.00	-	2,000,000.00	-	-
15001001/12040117	Registration of Produce Stores Fees	1,200,000.00	-	550.00	-	-
15001001/12040119	Palm Oil Produce Inspection Fees	228,360,000.00	-	462,000.00	-	-
15001001/12040022	Haulage Fees	60,000,000.00	400,000.00	10,000,000.00	-	-
15001001/12040120	Palm Kernel produce Inspection Fees	462,000.00	-	2,000,000.00	-	-
15001001/12040661	Agro Forestry	1,920,000.00	-	-	233,000.00	-
15001001/12040236	Animal Move. & Disease Surveillance Fees	14,700,000.00	-	10,000,000.00	-	-
15001001/12040660	Weight Bridge	30,000,000.00	-	-	-	-
15001001/12040653	Parboiling	100,000,000.00	-	-	-	-
15001001/12040654	Milling	20,000,000.00	-	-	-	-
15001001/12040110	Butcher's Registration Fees	3,832,500.00	-	3,000,000.00	-	-
15001001/120401	Ebonyi Ago Industries	-	-	-	1,200.00	-

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Budget Estimates =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=
Ministry of Agriculture and Natural Resources		683,640,850.00	6,746,600.00	79,283,050.00	-	-
15001001/12040237	Yam Produce Inspection Fees	3,229,800.00	-	2,000,000.00	-	-
15001001/12040238	Rice Produce Inspection Fees	7,560,000.00	-	7,560,000.00	-	-
15001001/12040239	Fees for Allocation of Farmland to Farmers	2,400,000.00	196,000.00	2,520,000.00	-	-
15001001/12040240	Forestry Fees	10,000,000.00	6,310,600.00	3,000,000.00	-	-
15001001/12040242	Agrisil Viculture Fees	1,680,000.00	-	1,680,000.00	-	-
15001001/12040658	Ebonyi Agro Industries	54,432,000.00	-	54,000,000.00	-	-
15001001/12040659	Hides and Skin Inspection Fees	42,000.00	-	42,000.00	-	-
15001001/12040650	Iboko Rice Mill	200,000,000.00	-	-	-	-
15001001/12040651	Ikwo Rice Mill	200,000,000.00	-	-	-	-
15001001/12040652	Edda Rice Mill	200,000,000.00	-	-	-	-
15001001/12040243	Indigenous Fruit Trees	-	-	2,415,000.00	-	-
15001001/12040244	Registration of Produce Merchant Fees	1,050.00	-	1,050.00	-	-
15001001/12040246	Garri Produce Inspection Fees	1,056,000.00	-	3,020,000.00	-	-
15001001/12040435	Consultancy, Service, Reg. Of Agro Dealers	1,680,000.00	-	1,680,000.00	-	-
15001001/12040525	Produce Inspection Fees Affairs	1,560,000.00	240,000.00	1,365,000.00	-	-
Ebonyi State Agricultural Development Corporation (EBADC)		-	-	-	-	-
15102003/12040117		-	-	-	-	-
15102003/12040117	Registration of Production Distribution	-	-	-	-	-

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Fees General Cont'd. - 12020400

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Ministry of Power		1,800,000	3,300,000	1,800,000	0	0
31008001/12040027	Tender Fees	1,200,000	3,300,000	1,200,000	0	0
31001001/12040140	Fire Inspection Fees	600,000		600,000	0	0
Ebonyi State Fire Service		0	0	0	0	0
31008001/12040027	Tender Fees	0	0	0	0	0
31008001/12040139	Fire Service Training Fees					
Ebonyi State Transport Corporation (EBOTRANS)		12,000,000	0	0	0	0
34053001/12040396	Registration of Commercial Vehicle Fees	12,000,000	0	0	0	0
Ebonyi State Tourism Board						
36052001/12040245	NTDC - Registration of Hotels	0	0	0	0	0
Ebonyi State Hotels Afikpo						
36052002/12040256	Accommodation	0	0	0	0	0
	Room Services	0	0	0	0	0
Ebonyi State Hotels Abakaliki						
36052003/12040256	Accommodation	0	0	0	0	0
36052003/12040257	Laundry Services	0	0	0	0	0

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Budget Estimates =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=
Ministry of Lands and Survey		56,880,000.00	23,243,522.00	27,200,000.00	7,696,766.98	29,050,000.00
60001001/12040027	Tender Fees	-	3,610,000.00	3,000,000.00	700,000.00	3,000,000.00
60001001/12040003	Surrender Fees	960,000.00	-	-	-	-
60001001/12040164	Certified True Copy of Registration Instructions	240,000.00	146,000.00	200,000.00	122,000.00	200,000.00
60001001/12040168	Non Refundable Application Fees	3,600,000.00	982,000.00	2,000,000.00	620,000.00	3,000,000.00
60001001/12040169	Computer Service Fees	1,200,000.00	1,104,000.00	1,000,000.00	269,000.00	1,000,000.00
60001001/12040333	Searches Fees	600,000.00	366,000.00	400,000.00	303,000.00	500,000.00
60001001/12040280	Recertification Fees	-	-	-	-	-
60001001/12040050	Inspection Fees	2,000,000.00	5,316,000.00	5,000,000.00	1,134,000.00	5,000,000.00
60001001/12040058	Verification of Certificate Fees - NCE	-	-	-	-	-
60001001/12040181	Development Fees	-	32,000.00	-	-	-
60001001/12040259	Fees for Stamp duties document	-	10,800.00	-	4,400.00	50,000.00
60001001/12040003	Preimum and Acceptance Fees	7,200,000.00	1,973,522.00	2,500,000.00	708,817.80	3,000,000.00
60001001/12040038	Surevy Fee/Charting Fee	-	-	-	47,000.00	-
60001001/12040403	Base Stations for Telecoms Masts	18,000,000.00	-	-	-	-
60001001/12040274	Registration /Late Registration Fees	9,600,000.00	5,620,000.00	6,000,000.00	1,259,333.39	6,000,000.00
60001001/12040275	Consent Fees	9,600,000.00	2,651,200.00	5,000,000.00	2,038,549.12	6,000,000.00
60001001/12040276	Approval Fees	480,000.00	484,000.00	400,000.00	178,333.33	-
60001001/12040277	Preparation Fees	1,000,000.00	484,000.00	400,000.00	163,333.34	500,000.00
60001001/12040278	Publication Fees	1,800,000.00	434,000.00	1,000,000.00	139,000.00	500,000.00
60001001/12040279	Caution Fees	600,000.00	30,000.00	300,000.00	10,000.00	300,000.00

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Budget Estimates =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=
PSU Project Support Unit (MDG's)		-	-	3,000,000.00	-	3,000,000.00
Office of the Surveyor - General		13,000,000.00	4,319,544.00	15,000,000.00	2,190,000.00	15,000,000.00
60002001/12040038	Survey Fee	10,000,000.00	1,240,544.00	10,000,000.00	554,000.00	10,000,000.00
60002001/12040157	Charting Fee	500,000.00	515,000.00	1,500,000.00	27,000.00	1,500,000.00
60002001/12040254	Cloth Copy Fee	2,000,000.00	2,462,000.00	3,000,000.00	1,561,000.00	3,000,000.00
60002001/12040255	Survey Check Fee	500,000.00	102,000.00	500,000.00	48,000.00	500,000.00
Ebonyi State Housing Development Corporation		360,000.00	-	850,000.00	-	-
60010001/12040027	Tender Fee	240,000.00	-	250,000.00	-	-
60010001/12040461	House Numbering Fee	120,000.00	-	500,000.00	-	-
60010001/12040267	Non Returnable dep. for Purchase of tender form	-	-	100,000.00	-	-
High Court 1 Abakaliki		14,400,000.00	30,251,766.00	30,000,000.00	19,651,260.06	30,000,000.00
26051001/12040018	Marriage Registry	7,200,000.00	-	-	-	-
26051001/12040026	Court Fees	1,200,000.00	17,735,450.00	15,000,000.00	9,519,353.00	15,000,000.00
26051001/120040283	Probate Fees	6,000,000.00	12,516,316.00	15,000,000.00	10,131,907.06	15,000,000.00
RVENUE APPEAL COMMISSION		-	-	400,000.00	-	-
20008002/12040002	Affidavit Fees	-	-	100,000.00	-	-
20008002/12040053	Application Fees	-	-	200,000.00	-	-
20008002/12040089	Oath Fees, Cetifed Copies and Judgment	-	-	100,000.00	-	-
Customary Court of Appeal, Abakaliki		3,000,000.00	2,644,000.00	3,000,000.00	900,020.00	-
26052001/12040138	Court Fees	3,000,000.00	2,644,000.00	3,000,000.00	900,020.00	-

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Budget Estimates =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=
Abakaliki Capital Territory Development Board		78,900,000.00	102,378,958.00	85,200,000.00	47,622,067.85	137,000,000.00
63001001/12040050	Inspection Fees	10,000,000.00	19,617,148.00	5,000,000.00	7,839,352.77	15,000,000.00
63001001/12040053	File and Application Form Fee	14,000,000.00	5,539,000.00	15,000,000.00	2,645,882.26	15,000,000.00
63001001/12040181	Interim Development Fee	4,000,000.00	1,040,000.00	4,000,000.00	260,000.00	10,000,000.00
63001001/12040264	Registration Fees	6,000,000.00	14,117,400.00	5,000,000.00	6,147,500.00	16,000,000.00
63001001/12040268	Planning /Development Rate	15,000,000.00	24,612,028.00	22,500,000.00	11,696,656.72	25,000,000.00
63001001/12040269	Fees for Registration of Application for Fencing of Plot	8,000,000.00	19,728,288.00	6,000,000.00	8,233,157.12	15,000,000.00
63001001/12040270	Fees for Fencing of a Plot only	4,000,000.00	8,753,994.00	8,000,000.00	2,850,040.34	5,000,000.00
63001001/12040271	Pegging Fees	5,000,000.00	6,237,000.00	7,500,000.00	2,784,500.00	15,000,000.00
63001001/12040272	Fees for Building Completion Certificate	4,000,000.00	1,160,100.00	1,200,000.00	4,586,000.00	9,000,000.00
63001001/12040273	Fees for Renovation/Extension of Commercial Building.	500,000.00	40,000.00	500,000.00	76,978.64	1,000,000.00
63001001/12040462	Outdoor Advertistment	2,000,000.00	164,000.00	2,000,000.00	200,000.00	2,000,000.00
63001001/12040200	Street Naming Fees	2,000,000.00	1,010,000.00	2,500,000.00	302,000.00	3,000,000.00
63001001/12040200	Mast Location Fee	400,000.00	360,000.00	2,000,000.00	-	2,000,000.00
63001001/12040000	Private Mass Transit Location Fees	4,000,000.00	-	4,000,000.00	-	4,000,000.00
Ministry of Youth Development and Sports		420,000.00	154,000.00	140,000.00	83,187.50	100,000.00
13001001/12040103	Residential Qaurters (Democracy Estate	120,000.00	154,000.00	140,000.00	69,187.50	-
13001001/12040183	Registration of New Voluntary Youth Association	120,000.00	154,000.00	140,000.00	14,000.00	100,000.00
13001001/12040184	Fees General	300,000.00	-	-	-	-

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Budget Estimates =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=
Ministry of Women Affairs and Social Development		5,060,000.00	4,018,000.00	4,560,000.00	1,976,500.00	6,000,000.00
14001001/12040027	Registration of Clubs	-	-	-	-	-
14001001/12040154	Registration of Non Governmental Organisation	1,200,000.00	530,000.00	600,000.00	450,000.00	800,000.00
14001001/12040155	Renewal of Registration of Non Governmental Organisation	360,000.00	288,000.00	360,000.00	102,500.00	600,000.00
14001001/12040156	Renewal of Registered Clubs	-	-	-	-	-
14001001/12040285	Social Welfare	3,500,000.00	3,200,000.00	3,000,000.00	1,400,000.00	4,000,000.00
14001001/12040160	Annual Supervision of all Organization	-	-	-	-	-
14001001/12040161	Registration of Daycare Centers/Children Homes/Motherless Babies Home	-	-	600,000.00	24,000.00	600,000.00
Ministry of Human Capital Development and Monitoring		50,880,000.00	4,418,000.00	30,487,300.00	918,000.00	4,500,000.00
11020001/12040154	Registration of Non Governmental Organisation (Empowerment)	1,200,000.00	530,000.00	600,000.00	-	1,000,000.00
11020001/12040155	Renewal of Registration of Non Governmental Organisation	360,000.00	2,880,000.00	360,000.00	-	500,000.00
14001001/12040103	Non Refundable Application Fee for Micro Cred	-	-	-	-	1,000,000.00
14001001/12040232	Registration of Consultants	-	-	-	-	500,000.00
14001001/1204267	Purchase of Contract Form	-	-	-	-	1,000,000.00
14001001/120435	Consultation Fee	-	-	-	-	500,000.00
Ebonyi State Library Board		1,200,000.00	504,000.00	545,750.00	459,000.00	1,000,000.00
17008001/12040027	Renewal of Registration Fee	-	200,000.00	245,750.00	-	-
17008001/12040838	Reader Registration Fee	1,200,000.00	304,000.00	300,000.00	459,000.00	1,000,000.00
Examination Development Centre		46,920,000.00	-	28,435,800.00	-	34,200,000.00
17009001/12040481	FSLCE Result	6,000,000.00	-	3,500,000.00	5,308,700.00	6,000,000.00
17009001/12040485	BECE Scrach Card Fees	1,800,000.00	-	-	-	-
17009001/12040479	Common Entrance Examination Fees	2,400,000.00	5,472,900.00	7,000,000.00	4,907,100.00	5,500,000.00
17009001/12040482	BECE	36,600,000.00	-	3,907,900.00	3,845,800.00	4,000,000.00
17009001/12040409	Certificatoin	120,000.00	-	14,027,900.00	14,181,600.00	18,700,000.00

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Budget Estimates =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=
Ebonyi State College of Education Ikwo		91,531,350.00	-	99,164,081.00	8,700,700.00	24,882,500.00
17019001/12040052	Tuition Fees and Other Fees	91,531,350.00	-	99,164,081.00	8,700,700.00	24,882,500.00
Ebonyi State University		-	-	-	-	-
17021001/12040052	Tuition Fee	-	-	-	-	-
17021001/12040295	Fees from regular undergraduate Students	-	-	-	-	-
17021001/12040296	Fees from work and study programme	-	-	-	-	-
17021001/12040297	Fees from Pre-Degree School	-	-	-	-	-
17021001/12040298	Fees from post graduate School	-	-	-	-	-
17021001/12040441	Fees for Concessional Admissions	-	-	-	-	-
Secondary Education Board		-	-	-	-	-
17051001/12040052	School Fees (Boarding Fees)	-	-	-	-	-
School of Health Technology Ngbo		-	-	5,000,000.00	-	-
21026001/12040052	Tuition Fees	-	-	5,000,000.00	-	-

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Budget Estimates =N=	2019 Actual Revenue Jan. - August =N=	2020 Budget Approved =N=
Ebonyi State Hospitals Management Board		22,590,000.00	11,889,890.00	16,150,000.00	9,933,105.00	17,800,000.00
21102001/12040041	Laboratory Fees	3,600,000.00	4,803,400.00	3,500,000.00	3,451,475.00	4,500,000.00
21102001/12040310	Drug and Dressing Material Fees	2,400,000.00	420,640.00	1,000,000.00	290,730.00	1,000,000.00
21102001/12040311	Folder Fees	840,000.00	276,000.00	700,000.00	81,350.00	700,000.00
21102001/12040312	Cards Fees	6,000,000.00	1,509,200.00	2,000,000.00	1,802,200.00	2,500,000.00
21102001/12040314	Emergency Fee	250,000.00	-	250,000.00	-	-
21102001/12040315	Admission Fee	1,200,000.00	187,000.00	1,000,000.00	95,050.00	100,000.00
21102001/12040317	Consultation Fees	-	-	-	349,400.00	2,000,000.00
21102001/12040433	Bedding Fees	3,600,000.00	618,400.00	2,000,000.00	403,400.00	2,000,000.00
21102001/12040425	Medical Examination Fee	1,200,000.00	1,475,700.00	2,000,000.00	533,000.00	1,000,000.00
21102001/12040427	Minor Operation Fee	1,000,000.00	986,800.00	1,000,000.00	631,000.00	1,000,000.00
21102001/12040428	Major Operation Fee	1,000,000.00	-	1,000,000.00	-	-
21102001/12040317	Motuary/Storage Fee	1,500,000.00	1,612,750.00	1,700,000.00	2,295,500.00	3,000,000.00
21102001/12040432	Police Cases/Report Fees	-	-	-	-	-
21102001/12040649	Surgery Fees	-	-	-	-	-

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Budget Estimates =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=
Ministry of Environment		116,600,000.00	61,742,398.00	68,800,000.00	7,827,500.00	134,300,000.00
35001001/12040017	Registration Fees	9,600,000.00	60,000.00	500,000.00	-	-
35001001/12040027	Tender Fee (Contractor)	18,000,000.00	-	300,000.00	30,000.00	300,000.00
35001001/12040031	Environmental. Impact Assessment Reports	18,000,000.00	-	10,000,000.00	-	10,000,000.00
35001001/12040151	Renewal of Registration	6,000,000.00	6,860,000.00	6,000,000.00	-	-
35001001/12040304	Contract Fees (Qarry)	12,000,000.00	47,699,998.00	40,000,000.00	-	100,000,000.00
35001001/12040566	Sanitation Fees	24,000,000.00	-	-	-	-
35001001/12040209	Animal Sanitation, Certicate and Food Establishment	-	-	1,000,000.00	7,000.00	1,000,000.00
35001001/12040211	Air Pollution/Sanitary Fee	-	-	1,000,000.00	-	3,000,000.00
35001001/12040000	Environmental. Management Fees	5,000,000.00	7,122,400.00	5,000,000.00	7,790,500.00	15,000,000.00
35001001/12040000	Pit Reclamation Fees	24,000,000.00	-	5,000,000.00	-	5,000,000.00
Ebonyi State Environmental Protection Agency		-	-	-	-	-
35016001/12040031	Environmental Impact Assessment Reports	-	-	-	-	-
35016001/12040027	Contract/Tender Registration Fees	-	-	-	-	-
35016001/12040129	Emblems	-	-	-	-	-
35016001/12040318	Pollution Charges/Sanitation Fees	-	-	-	-	-
35055001/12040027	Tenders Fees	-	-	-	-	-
35055001/12040031	Environmental Impact Assessment (EIA/EAR)	-	-	-	-	-
Ministry of L.G, Chieftaincy Matters and Rural Development		-	97,780,000.00	96,050,000.00	106,500.00	-
51001001/12040004	Trading Permit	-	71,100,000.00	70,000,000.00	-	-
51001001/12040326	Capitation Rate	-	11,000,000.00	6,050,000.00	56,500.00	-
51001001/12040207	Slaughter Fee	-	-	5,000,000.00	-	-
51001001/12040136	Daily Toll	-	15,680,000.00	15,000,000.00	50,000.00	-

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Budget Estimates =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=
Ministry of Culture and Tourism		43,114,000.00	2,438,000.00	7,430,000.00	80,000.00	12,630,000.00
36001001/12040027	Tender Fees	600,000.00	-	50,000.00	-	60,000.00
36001001/12040053	Application Fees	11,106,000.00	-	30,000.00	-	30,000.00
36001001/12040245	Registration of Hotel and Restaurant Fees	20,784,000.00	-	3,000,000.00	-	3,000,000.00
36001001/12040399	Hotels and Restaurant Renewal Fees	9,600,000.00	2,428,000.00	4,000,000.00	80,000.00	4,000,000.00
36001001/12040334	Renewal of Culture Group	240,000.00	-	50,000.00	-	50,000.00
36001001/12040335	Registration of Cultural Groups	234,000.00	10,000.00	50,000.00	-	100,000.00
36001001/12040400	Registration of Contestant for beauty Pageant	50,000.00	-	50,000.00	-	40,000.00
36001001/12040007	Registrantion of Artists	50,000.00	-	50,000.00	-	200,000.00
36001001/12040543	Registration of Tourism Promoters	300,000.00	-	100,000.00	-	150,000.00
36001001/12040544	Renewal of the Registrantion of Tourism	150,000.00	-	50,000.00	-	5,000,000.00
Office of the Secretary to State Government		500,000.00	410,000.00	500,000.00	226,000.00	700,000.00
11013001/12040217	Issuance of Certificate of Origin (Indegenship)	500,000.00	410,000.00	500,000.00	226,000.00	700,000.00
Economic Empowerment and Job Creation		-	-	1,820,000.00	-	-
11020001/12040154	Registration of NGO (Empowerment)	-	-	500,000.00	-	-
11020001/12040168	Non refundable Application Fee for Micro Credit	-	-	1,000,000.00	-	-
11020001/12040155	Annaual Renewal Fee	-	-	200,000.00	-	-
11020001/12040400	Registration of Consultant	-	-	120,000.00	-	-
Ebonyi State Road mantaince Agency (EBROMA)		-	-	-	-	-
34001001/12040437	Fees	-	-	-	-	-

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Fees General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Budget Estimates =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=
Ebonyi State University						
17021001/12040052	Tuition Fee					
17021001/12040295	Fees from regular undergraduate Students	1,303,605,204.00	1,691,757,645.00	1,860,933,410.00		
17021001/12040296	Fees from work and study programme	46,955,373.00	6,706,525.00	73,772,880.00		
17021001/12040297	Fees from Pre-Degree School	114,128,070.00	42,362,845.00	46,559,130.00		
17021001/12040298	Fees from post graduate School	251,046,177.00	173,877,023.00	191,264,725.00		
17021001/12040441	Fees for Concessional Admissions			5,000,000.00		

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Fines General - 12020400

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Budget Estimates =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=
Ministry of Health		-	-	-	-	-
21001001/12050027	Fines for Sanitary Offenses	-	-	-	-	-
Ministry of Works and Transport		-	80,000.00	100,000.00	127,500.00	300,000.00
34001001/12050025	Penalty for Heavy Duty Vehicle	-	-	-	-	-
34001001/12050003	Traffic Offences	-	80,000.00	100,000.00	127,500.00	300,000.00
34001001/12050037	Task force on Okada	-	-	-	-	-
Ministry of Agriculture and Natural Resources		2,560,000.00	-	2,415,000.00	-	-
15001001/12050024	Forest Offenses	-	-	-	-	-
15001001/12050038	Fines on Imported Livestock and Fisheries	2,560,000.00	-	2,415,000.00	-	-
Ebonyi State Road Maintenance Agency (EBROMA)		8,600,000.00	-	8,600,000.00	-	-
34004001/12050007	Road Infrastructural Regulatory Fines	1,800,000.00	-	1,800,000.00	-	-
34004001/12050002	Obstruction Fines	1,800,000.00	-	1,800,000.00	-	-
34004001/12050003	Fines for illegal cutting of roads	-	-	-	-	-
34004001/12050003	Penalties	5,000,000.00	-	5,000,000.00	-	-
Ebonyi State Transport Corporation (EBOTRANS)		-	-	-	-	-
34053001/12080078	Commission, Rent, Hawkers Permit	-	-	-	-	-

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Fines General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Budget Estimates =N=	2019 Actual Revenue Jan. - August =N=	2020 Budget Approved =N=
High Court 1 Abakaliki		-	1,668,000.00	1,500,000.00	1,280,000.00	2,000,000.00
26051001/12051001	Court Fines	-	1,668,000.00	1,500,000.00	1,280,000.00	2,000,000.00
Customary Court of Appeal, Abakaliki		1,500,000.00	-	100,000.00	-	-
26052001/12050000	Court Fines	1,500,000.00	6,200.00	100,000.00	-	-
Abakaliki Capital Territory Development Board		3,000,000.00	-	3,000,000.00	6,923,228.73	7,000,000.00
63001001/12050003	Penalties	3,000,000.00	-	3,000,000.00	6,923,228.73	7,000,000.00
Ministry of Environment		24,000,000.00	240,000.00	2,000,000.00	-	-
35001001/12050026	Fine for Environmental/Sanitation offences	24,000,000.00	240,000.00	2,000,000.00	-	-
Ebonyi State Environmental Protection Agency		-	-	-	20,000.00	12,000,000.00
35016001/12050026	Environmental offences Fines	-	-	-	20,000.00	2,000,000.00
35016001/12050023	Stray Anminal Fines	-	-	-	-	-
35016001/12050027	SanitationFines	-	-	-	-	10,000,000.00
Ebonyi State Sports Council		-	-	-	-	-
13051001/12050000	Bush Bar and illegal structure	-	-	-	-	-
Ministry of Soild Mineral		3,185,556,663.13	-	200,000,000.00	-	100,000,000.00
33051001/12050011	Mining Officen	3,185,556,663.13	45,840,000.00	200,000,000.00	14,000,000.00	100,000,000.00
33051001/12050003	Penalties	-	-	-	-	-
33051001/12050022	Fines for late Payment of Development Fees	-	-	-	-	-

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Fines General Cont'd. - 12020400

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget 2018 =N=	2018 Actual Revenue Jan. - Dec. 2018 =N=	2019 Budget Estimates 2019 =N=	2019 Actual Revenue Jan. - Dec. 2018 =N=	2020 Budget Approved 2019 =N=
Revenue Appeal Commission		100,000.00		100,000.00		-
20008002/12050003	Penalties	100,000.00		100,000.00		-

**APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS**

Sales General - 12020600

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Budget Estimates =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=
		20,000,000.00	-	-	-	-
Board of Internal Revenue		5,000,000.00	-	-	-	-
20008001/12060052	Sale of Consolidated Emblems	15,000,000.00	-	-	-	-
20008001/12060053	Registration Booklet/LP Forms	-	-	-	-	-
Ministry of Health		10,000,000.00	-	-	-	-
21001001/12060006	Sale of Application Forms for Entrance Exam. into School of Nursery	10,000,000.00	-	-	-	-
Ministry of Justice		5,544,000.00	-	2,500,000.00	140,000.00	1,700,000.00
26001001/12060001	Sales of Law Reports & Legal Publications	-	-	-	-	-
26001001/12060063	Sales of Ebonyi State Law Books	1,800,000.00	-	1,000,000.00	140,000.00	200,000.00
26001001/12060096	Sales of Customary Court Manual	3,600,000.00	-	-	-	-
26001001/12060097	Sales of Revised Law of Ebonyi State	144,000.00	-	1,500,000.00	-	1,500,000.00
Ministry of Finance & Economic Development		24,012,000.00	-	-	-	-
20001001/12060061	Sales of Unserviceable Vehicles	24,012,000.00	-	-	-	-
Office of the Secretary to State Government		48,012,000.00	-	14,005,000.00	52,911,500.00	30,700,500.00
11013001/12060001	Sales of Journals (White Papers)	12,000.00	-	5,000.00	200.00	500.00
11013001/12060004	Sales of Unserviceable Store Items	24,000,000.00	-	7,000,000.00	22,911,300.00	700,000.00
11013001/12060	Lease of Ebonyi State Property at Lagos	24,000,000.00	-	7,000,000.00	30,000,000.00	30,000,000.00
Government Printing and Stationery Department		289,200,000.00	-	50,000,000.00	-	5,000,000.00
23055001/12060069	Sales of gazette, white paper, child right	289,200,000.00	-	50,000,000.00	-	5,000,000.00
Ebonyi State Newspaper & Publishing Corporation		12,000,000.00	2,171,100.00	5,000,000.00	-	-
23013001/12060016	Sales of Newspapers	12,000,000.00	1,100.00	950,000.00	-	-
23055001/12060020	Sales of Newspapers/Magazines	-	-	-	-	-
23055001/12060069	Sales of LGSC Gazette	-	-	-	-	-

**APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS**

Sales General Cont'd. - 12020600

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Budget Estimates =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=
23055001/12060020	Sales of Old Newspapers	120,000.00	-	50,000.00	-	-
23055001/12060071	Sales of White Paper	-	-	-	-	-
23055001/12060168	Sales of Advert Space	-	2,170,000.00	4,000,000.00	-	-
Ebonyi State Independence Electoral Commission		3,000,000.00	-	-	-	11,150,000.00
48001001/12060124	Sales of Nomination Form - LGA Chairmen	3,000,000.00	-	-	-	2,600,000.00
48001001/12070124	Sales of Nomination Form - LGA Councillors	-	-	-	-	8,550,000.00
Ministry of Agriculture and Natural Resources		206,799,584.00	-	155,700,000.00	-	-
15001001/12060072	Sales of Fish/Livestock Products	-	-	-	-	-
15001001/12060045	Sales of table size fish	4,680,000.00	-	2,000,000.00	-	-
15001001/12060033	Sales of Fingerlings (Fish seeds)	3,360,000.00	-	2,000,000.00	-	-
15001001/12060130	Sales Piglets	3,120,000.00	-	2,000,000.00	-	-
15001001/12060044	Sales pork	1,980,000.00	-	1,700,000.00	-	-
15001001/12060048	Sales of Broilers	11,861,518.00	-	10,000,000.00	-	-
15001001/12060002	Sales of Layers	64,531,191.00	-	56,000,000.00	-	-
15001001/12060183	Sales of Feed Mill	117,266,875.00	-	82,000,000.00	-	-
Ebonyi Agricultural Development Program (EBADEP)		275,400,000.00	-	275,400,000.00	-	-
15102001/12060042	Sales of Processed Rice	275,400,000.00	-	275,400,000.00	-	-
Ebonyi State Transport Corporation (EBOTRANS)		-	-	-	-	-
34053001/12060084	Sales of Tickets	-	-	-	-	-
Ebonyi State Fertilizer and Chemical Company Limited		578,587,714.00	-	578,587,714.00	-	-
15110001/12060073	Sales of Agric Input (Fertilizer)	578,587,714.00	-	578,587,714.00	-	-

**APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS**

Sales General Cont'd. - 12020600

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Budget Estimates =N=	2019 Actual Revenue Jan. - August =N=	2020 Budget Approved =N=
Ebonyi State Industrial Estate Management Board		-	-	-	-	-
22054001/12060083	Sales of Form for the Allocation of Industrial Sheds	-	-	-	-	-
Ebonyi Building Materials Industry Limited		20,400,000.00	-	20,400,000.00	-	-
22056001/12060085	Sales of High Tension Poles	9,600,000.00	-	9,600,000.00	-	-
22056001/12060086	Sales of Low Tension Poles	3,600,000.00	-	3,600,000.00	-	-
22056001/12060087	Sales of Nine (9) Blocks	4,800,000.00	-	4,800,000.00	-	-
22056001/12060087	Sales of Six (6) Tension Poles	1,800,000.00	-	1,800,000.00	-	-
22056001/12060090	Sales of Road Kerbs, Inter Locks	600,000.00	-	600,000.00	-	-
Office of the Surveyor – General		10,000,000.00	-	10,000,000.00	-	10,000.00
60002001/12060059	Sales of Maps	10,000,000.00	-	10,000,000.00	-	10,000.00
Ebonyi State Hotels Afikpo		2,000,000.00	-	-	-	-
36052002/12060091	Proceeds from Bar	500,000.00	-	-	-	-
36052002/12060092	Proceeds from Restaurants	1,500,000.00	-	-	-	-
Ebonyi State Hotels Abakaliki		-	-	-	-	-
36052003/12060091	Proceeds from Bar	-	-	-	-	-
36052003/12060092	Proceeds from Restaurants	-	-	-	-	-
Ministry of Lands and Survey		49,400,000.00	7,089,000.00	17,500,000.00	2,245,325.00	-
60001001/12060100	Sales of Government Property - Aba	-	-	-	-	-
60001001/12060101	Sales of Government Property - Ikeja – Lagos	24,000,000.00	-	-	-	-
60001001/12060102	Sales of Government Property - Liberation Estate	7,200,000.00	700,000.00	4,500,000.00	1,100,000.00	-
60001001/12060103	Sales of Government Property - Democracy Estate	6,000,000.00	3,721,000.00	4,000,000.00	-	-

**APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS**

Sales General Cont'd. - 12020600

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Budget Estimates =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=
60001001/12060104	Sales of Government Property - Onueke Housing Estate	3,600,000.00	2,440,000.00	2,500,000.00	345,000.00	-
60001001/12060105	Sales of Government Property - Afikpo Housing Estate	3,600,000.00	128,000.00	2,000,000.00	236,305.00	-
60001001/12060106	Sales of Government Property - Abakaliki Urban	5,000,000.00	100,000.00	4,500,000.00	3,000.00	-
60001001/12060106	Sales of Government Property - Udensi Quarters	5,000,000.00	100,000.00	4,500,000.00	564,020.00	-
Ebonyi State Library Board		-	-	-	-	-
17008001/12060004	Sales of Surplus Store	-	-	-	-	-
Examination Development Centre		-	-	-	-	-
17009001/120600110	Sales of JSCE Photo Album	-	-	-	-	-
Ebonyi State College of Education Ikwo		2,500,000.00	222,000.00	2,500,000.00	181,000.00	550,000.00
17019001/12060006	Sales of Application Form	2,500,000.00	222,000.00	2,500,000.00	181,000.00	550,000.00
Ebonyi State Council for Art and Culture		-	-	800,000.00	-	700,000.00
36004001/12060001	Sales of Council Musical Albums, Journal & News letters	-	-	400,000.00	-	350,000.00
36004001/12060100	Sales of Arts Works	-	-	400,000.00	-	350,000.00
Ebonyi State Environmental Protection Agency		400,000,000.00	-	400,000,000.00	-	-
35055001/12060006	Sales of Bill of Entries/Application Forms	200,000,000.00	-	200,000,000.00	-	-
35055001/12060006	Sales of General Auction	200,000,000.00	-	200,000,000.00	-	-
Department of Executive Council Matters (EXCO)		120,000.00	-	120,000.00	-	-
11015001/12060016	Sales of Newspaper/Magazines	120,000.00	-	120,000.00	-	-
Department of General Services		-	-	-	-	-
11015001/12060061	Sales of Unserviceable Vehicles	-	-	-	-	-

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Earning General - 12020700

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Budget Estimates =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=
Supervised Agric. Credit Loans Board						
15115001/12060047	Sales of Eggs	-	-	-	-	-
15115001/12060077	Sales of Pullets	-	-	-	-	-
15115001/12060078	Sales of Dropping	-	-	-	-	-
Government Poultry Farm Complex, Nkaliki		60,000,000.00		-		-
15115001/12060075	Sales of Frozen Chickens & Live Birds	35,000,000.00		-		-
15115001/12060076	Sales of Day Old Chickens (Dock)	25,000,000.00		-		-
Ministry of Water Resources		30,000,000.00		30,000,000.00		-
52001001/12060093	Current Water Rate	6,000,000.00		6,000,000.00		-
52054001/12060094	Arrears of Water Rate	21,000,000.00		21,000,000.00		-
52054001/12060095	Sales of Water Tank	3,000,000.00		3,000,000.00		-
Ebonyi State Scholarship Board		8,000,000.00	-	2,000,000.00	-	-
17056001/12060006	Sales of Forms	8,000,000.00	-	2,000,000.00	-	-
Office of the Head of Service		168,000.00	112,200.00	150,000.00	46,800.00	150,000.00
25001001/12060003	Sales of Pension ID Card	168,000.00	112,200.00	150,000.00	46,800.00	150,000.00
Judiciary Service Commission						
25001001/12060140	Sales of Recruitment Form from 200 Customary Court Chairman and Members	-	-	-	-	-
Women Development Centre		17,400,000.00	-	17,400,000.00	-	-
11021003/120600091	Proceeds from Bar	5,400,000.00	-	5,400,000.00	-	-
11021003/12060092	Proceeds from Restaurants	10,800,000.00	-	10,800,000.00	-	-
11021003/12060093	Cardigan/Sandal	1,200,000.00	-	1,200,000.00	-	-

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Earning General Cont'd. - 12020700

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Budget Estimates =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=
Ministry of Commerce and Industry		200,000,000.00	248,000,000.00	310,000,000.00	20,700,000.00	220,000,000.00
22001001/12060000	Sales of unrefundable Application forms at Inaternational Market	200,000,000.00	13,900,000.00	10,000,000.00	750,000.00	20,000,000.00
22001001/12060014	Sales of Shops at Inaternational Market	200,000,000.00	234,100,000.00	300,000,000.00	19,950,000.00	200,000,000.00
Ebonyi State Broadcasting Cooperation (EBBC)		60,000,000.00	-	60,000,000.00	-	11,850,000.00
23003001/12060168	Sales of Advert Space/Agencies	56,000,000.00	-	56,000,000.00	-	3,000,000.00
23001001/12060016	Sales of Broches	1,000,000.00	-	1,000,000.00	-	8,850,000.00
23001001/12060018	Sales of Tender Bids for dariary/Calendar	3,000,000.00	-	3,000,000.00	-	-
Ministry of Works and Transport		41,004,000.00	-	-	-	-
23001001/12060144	Sales of Quarry/Asphalt	41,004,000.00	-	-	-	-
Ebonyi World Rice (EBWR)		1,175,385,600.00	-	-	-	-
15102003/2202	Sales of Milled Rice	1,175,385,600.00	-	-	-	-

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Earning General Cont'd. - 12020700

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Budget Estimates =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=
Ministry of Commerce and Industry		240,000.00	-	-	-	-
22001001/12070005	Earnings from the use of Government Hall	240,000.00	-	-	-	-
Ministry of Education		60,000,000.00	-	60,000,000.00	-	-
17001001/12020700	Earnings - Ministry of Education	60,000,000.00	-	60,000,000.00	-	-
Ministry of Works and Transport		53,616,000.00	418,423,104.00	88,360,000.00	34,994,066.70	81,860,000.00
34001001/12070003	Hire of Plant	-	-	-	-	-
34001001/12070046	Hire of Grader	-	-	-	-	-
34001001/12070048	Hire of Bulldozer	-	-	-	-	-
34001001/12070050	Hire of Payloader	-	-	-	-	-
34001001/12070045	Earning from the ministry's Filling Stations	-	-	360,000.00	15,000.00	360,000.00
34001001/12070000	Earnings from Renewal of Registration	2,040,000.00	-	-	22,424,666.70	50,000,000.00
34001001/12070073	Earnings from Quarry crushing plant	41,004,000.00	56,357,104.00	56,000,000.00	-	-
34001001/12070080	Earnings from vehicle inspection office (VIO)	-	-	-	-	-
34001001/12070088	Park Registration	5,100,000.00	1,000,000.00	2,000,000.00	-	1,500,000.00
34001001/12070089	Earnings from Park	5,472,000.00	361,066,000.00	30,000,000.00	12,554,400.00	30,000,000.00
PSU Project Support Unit (MDG's)		-	-	2,000,000.00	-	-
11185001/12070020	Hire of Tractor	-	-	2,000,000.00	-	-
Ministry of Information and State Orientation		5,200,000.00	3,014,000.00	5,200,000.00	-	5,200,000.00
23001001/12070095	Goodwill Messenges	5,000,000.00	2,814,000.00	5,000,000.00	-	5,000,000.00
23001001/12070062	Bid Proceeds	200,000.00	200,000.00	200,000.00	-	200,000.00

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Earning General Cont'd. - 12020700

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Budget Estimates =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=
Ebonyi Fire Service		60,000,000.00	-	60,000,000.00	-	-
31001001/12070105	Earnings from Fire Service	60,000,000.00		60,000,000.00		-
Ebonyi State Road Maintenance Agency (EBROMA)		20,000,000.00	-	20,000,000.00	-	-
34004001/12070003	Earnings from Hire of Plant and Equipments	10,000,000.00	-	10,000,000.00	-	-
34004001/12070046	Hire of Grader	5,000,000.00	-	5,000,000.00	-	-
34004001/12070048	Hire of Trucks	2,000,000.00	-	2,000,000.00	-	-
34004001/12070050	Hire of Pay Loader	2,000,000.00	-	2,000,000.00	-	-
34004001/12070102	Taskforce on road Infrastructure & Other Related Matters	1,000,000.00	-	1,000,000.00	-	-
Ebonyi State Tourism Board		-	-	-	-	250,000.00
36052001/12070069	Earnings from Cultural Troupes	-	-	-	-	250,000.00
36052001/12070064	Earnings from Amusement Park (Ride at Amusement Park)	-	-	-	-	-
Ebonyi State Hotels Afikpo		-	-	-	-	-
36052002/12070005	Earnings from Hall - Hire	-	-	-	-	-
Ebonyi State Hotels Abakaliki		-	-	-	-	-
3652003/12070005	Earnings from Hall - Hire	-	-	-	-	-
3652003/12070030	Earnings from Abakaliki Hotels	-	-	-	-	-
3652003/12070096	Earnings from African Sit Out	-	-	-	-	-

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Earning General Cont'd. - 12020700

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Budget Estimates =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=
Ebonyi State Broadcasting Cooperation (EBBC)		5,000,000.00	44,751,263.00	30,101,000.00	5,752,590.00	44,202,000.00
23003001/12070061	Earnings from Radio Station	5,000,000.00	17,951,904.00	5,000,000.00	-	-
23003001/12070062	Earnings from State Television	-	4,542,375.00	5,000,000.00	5,000.00	300,000.00
23003001/12070097	Earnings from Sport Announcement	-	-	-	1,835,080.00	6,200,000.00
23003001/12070098	Earning from Obituary Announcement	-	7,780,200.00	8,000,000.00	371,810.00	1,200,000.00
23003001/12070099	Earnings from Congratulatory Messages	-	1,012,880.00	1,000.00	1,745,700.00	620,000.00
23003001/12070100	Earnings from Sponsorship	-	11,789,904.00	12,000,000.00	1,255,000.00	3,000,000.00
23003001/12070101	Earning from Commentaries	-	1,674,000.00	100,000.00	540,000.00	1,000,000.00
23003001/12070102	Radio Documentary	-	-	-	-	5,620,000.00
23003001/12070103	TV Documentary	-	-	-	-	810,000.00
23003001/12070104	Radio Production Gingles	-	-	-	-	120,000.00
23003001/12070105	TV Production Gingles	-	-	-	-	100,000.00
23003001/12070106	Radio Production Documentary	-	-	-	-	82,000.00
23003001/12070107	TV Production Documentary	-	-	-	-	100,000.00
23003001/12070108	Radio Live Outside Broadcasting	-	-	-	-	8,850,000.00
23003001/12070109	TV Live Outside Broadcasting	-	-	-	-	16,200,000.00
Ebonyi State Newspaper & Publishing Corporation		10,000,000.00	-	-	-	-
23055001/12070063	Earnings From advertisement	2,000,000.00	-	-	-	-
23055001/12070104	Earning From marketing	8,000,000.00	-	-	-	-
Office of the Head of Service		5,000,000.00	160,000.00	2,000,000.00	320,000.00	1,500,000.00
25001001/12070005	Earnings from Hire of SDC Halls	5,000,000.00	160,000.00	2,000,000.00	320,000.00	1,500,000.00
Ministry of Agriculture and Natural Resources		1,260,000.00	272,000.00	1,200,000.00	129,000.00	-
15101001/12070020	Hire of Tractors	1,260,000.00	-	1,200,000.00	-	-
Ebonyi State Industrial Estate Management Board		10,000,000.00	-	-	-	-
22054001/12070028	Charges for Community Service Provider	10,000,000.00	-	-	-	-
Ebonyi State Council for Art and Culture		1,400,000.00	272,000.00	700,000.00	129,000.00	300,000.00
36004001/12070069	Earning from Cultural Troupe	1,400,000.00	272,000.00	700,000.00	129,000.00	300,000.00

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Earning General Cont'd. - 12020700

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Budget Estimates =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=
Ebonyi State Housing Development Corporation		-	-	-	-	-
60010001/12070003	Earnings from Hire of Equipment	-	-	-	-	-
Ministry of Lands and Survey		10,000,000.00	117,000.00	10,000,000.00	-	10,000,000.00
60001001/12070035	Earning from Premium on Lands	10,000,000.00	117,000.00	10,000,000.00	-	10,000,000.00
Ebonyi State Library Board		-	-	-	-	-
17008001/12070016	Earnings from Binding	-	-	-	-	-
Ebonyi State Sports Council		2,520,000.00	2,660,000.00	4,510,000.00	825,000.00	4,950,000.00
13051001/12070051	Gate Talking frin Abakaliki Stadium	360,000.00	-	250,000.00	-	250,000.00
13051001/12070063	Earnings from Advertisement	360,000.00	-	1,500,000.00	-	2,000,000.00
13051001/12070010	Earnings from Stadium Hire	1,080,000.00	2,660,000.00	2,400,000.00	745,000.00	2,400,000.00
13051001/12070072	Earnings from use of Public Toilets	1,080,000.00	-	360,000.00	80,000.00	300,000.00
Ministry of Water Resources		200,000,000.00	-	200,000,000.00	-	-
52001001/12070053	Earnings from borehole Services	200,000,000.00	-	200,000,000.00	-	-
EB-RUWASSA		720,000.00	-	720,000.00	-	-
54002001/12070053	Earnings from borehole Services	720,000.00	-	720,000.00	-	-
Women Development Centre		76,200,000.00	-	76,200,000.00	-	-
11021003/12070005	Earnings from Hall Fire	4,200,000.00	-	4,200,000.00	-	-
11021003/12070021	Earning from Hotel Accommodation	72,000,000.00	-	72,000,000.00	-	-
High Court 1 Abakaliki		-	-	-	-	-
26051001/12070022	Earning from	-	-	-	-	-
Customary Court of Appeal, Abakaliki		204,482,018.00	-	-	-	-
26052001/12070023	Earning from	204,482,018.00	-	-	-	-

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Rent Government Buildings General - 12020800

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget ₦	2018 Actual Revenue Jan. - Dec. ₦	2019 Budget Estimates ₦	2019 Actual Revenue Jan. - Dec. ₦	2020 Budget Approved ₦
Ministry of Commerce and Industry		10,000,000.00	-	-	-	-
22001001/12080001	Rent on Government Quarters	10,000,000.00	-	-	-	-
22001001/12080003	Rent on Govt Building (International Market)	-	-	-	-	-
Ministry of Culture and Tourism		26,400,000.00	2,660,000.00	15,500,000.00	1,935,000.00	6,250,000.00
360001001/12080012	Rent Green Park	2,160,000.00	-	3,000,000.00	-	1,250,000.00
360001001/12080013	Amusement Park	1,500,000.00	-	1,250,000.00	-	1,250,000.00
360001001/12080016	Fatilami Abubakar Parks	1,500,000.00	-	1,250,000.00	-	1,250,000.00
360001001/12090005	Lease Rent on Ebonyi Hotels Abakaliki	14,400,000.00	-	-	-	-
360001001/12090006	Lease Rent on Ebonyi Hotels Afikpo	6,000,000.00	-	5,000,000.00	-	-
360001001/12090007	Akanu Ibiam International Conference Centre	6,000,000.00	2,660,000.00	5,000,000.00	1,935,000.00	2,500,000.00
Ebonyi State Tourism Board		10,308,000.00	-	-	-	-
36052001/12080004	Rent on Conference Centres	7,308,000.00	-	-	-	-
36052001/12080012	Rent from Green Park	1,500,000.00	-	-	-	-
36052001/12080000	Rent from Shop & Pavilions (Amusement Parks)	-	-	-	-	-
36052001/12080016	Rent from 5 Shop & Pavilions at Fatilami Parks	1,500,000.00	-	-	-	-
Ebonyi State Hotels Abakaliki		-	-	-	-	-
36052003/12080015	Shop Rents	-	-	-	-	-
Ministry of Lands and Survey		38,400,000.00	10,000.00	22,500,000.00	1,047,291.52	4,500,000.00
60001001/12080001	Rent on Government Executive Quarters	6,000,000.00	-	20,000,000.00	-	-
60001001/12080006	Ground Rent	5,400,000.00	-	-	1,047,291.52	4,500,000.00
60001001/12080006	Rent on Udensi Staff Quarters	3,000,000.00	10,000.00	2,500,000.00	-	-
60001001/12080000	Rent on Oluwale quarters at Lagos	24,000,000.00	-	-	-	-

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Rent Government Buildings General Cont'd. - 12020800

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Budget Estimates =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=
Ebonyi State Sports Council		-	-	5,000,000.00	-	3,000,000.00
13051001/12080017	Rent of Lock Up Shops	1,200,000.00	1,464,000.00	2,500,000.00	502,000.00	2,000,000.00
13051001/12090005	Lease of Stadium Guest House	-	-	5,000,000.00	-	3,000,000.00
Ebonyi State Transport Corporation (EBOTRANS)		-	-	-	-	-
34053001/12080078	Commission, Rent, Hawkers Permit	-	-	-	-	-
Women Development Centre		960,000.00	-	960,000.00	-	-
11021003/12080017	Shop Rent	960,000.00	-	960,000.00	-	-

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Rent on Land and Others General - 12020900

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Budget Estimates =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=
Ministry of Health		10,000,000.00	-	-	-	-
21001001/12080000	Rent on Govt. Land & Others - Ministry of Health	10,000,000.00	-	-	-	-
Ministry of Lands, Survey and Housing		4,500,000.00	-	4,500,000.00	-	-
60001001/12090007	Arreas on Ground Rent	-	-	-	-	-
60001001/12090001	Rent on Government Lands	-	-	-	-	-
60001001/12090006	Current (Ground Rent)	4,500,000.00	3,138,422.00	4,500,000.00	-	-
60001001/12090008	Penalty on Ground Rent	-	-	-	-	-

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Repayment General - 12021000

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Budget Estimates =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=
Ministry of Finance & Economic Development						
20001001/12100000	Repayments - Ministry of Finance	-	-	-	-	-

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Investment Incomel - 12021100

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Budget Estimates =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=
Ministry of Finance & Economic Development		3,600,000.00	31,314,016.00	36,000,000.00	-	-
20001001/12110002	Dividend Received	3,600,000.00	31,314,016.00	30,000,000.00		-
20001001/12110003	Dividends from Investment from Federal Government Securities	-	-	6,000,000.00		-
Ebonyi State Investment and Property Company Limited		8,000,000.00	19,163,106.00	17,000,000.00	19,572,767.42	27,000,000.00
220001201/12110002	Dividend Received fluctuating	4,000,000.00	7,977,586.00	6,000,000.00	18,055,267.42	20,000,000.00
20001001/12110003	Dividends from Investment	2,000,000.00	9,000,000.00	9,000,000.00	628,000.00	1,000,000.00
20001001/1211000	Income from other Business	1,000,000.00	1,092,760.00	1,000,000.00	657,500.00	3,000,000.00
20001001/1214000	Max Product etc.	1,000,000.00	1,092,760.00	1,000,000.00	232,000.00	3,000,000.00

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Interest Earned - 12021200

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Budget Estimates =N=	2019 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=
Office of the Accountant General		600,000,000.00	1,698,542,713.24	2,422,604,379.71	1,698,542,713.24	-
20007001/12120015	Interest Income on Dollar A/C	-	-	-	-	-
20007001/12120016	Interest Income on Naira Account	600,000,000.00	1,698,542,713.24	2,422,604,379.71	1,698,542,713.24	-
Ministry of Finance & Economic Development		-	-	-	-	-
20001001/12120017	Interest Receivable	-	-	-	-	-

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Re-Imbursement General - 12021300

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Budget Estimates =N=	2018 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=
Office of the Accountant General						
20007001/1202130002	Reimbursement General	-	-	-	-	-
Ministry of Finance & Economic Development						
20001001/12130000	REIMBURSEMENT- Ministry of Finance	-	-	-	-	-
Office of the Head of Service						
25001001/12130001	Federal Share of Pension & Gratuities	-	-	-	-	-

APPROVED BUDGET ESTIMATES OF EBONYI STATE GOVERNMENT OF NIGERIA 2018 - 2020
DETAILED RECURRENT REVENUE OF SECTORS AND ORGANISATIONS
Miscellaneous - 12021300

Organisation/Economic Code	Revenue Line Item Description	2018 Approved Budget =N=	2018 Actual Revenue Jan. - Dec. =N=	2019 Budget Estimates =N=	2018 Actual Revenue Jan. - Dec. =N=	2020 Budget Approved =N=
Ministry of Finance & Economic Development		-	-	2,000,000.00	-	-
20001001/12140001	Recovery of Overpayment	-	-	2,000,000.00	-	-
20001001/12140002	Revenue/ Unclaimed Pension	-	-	-	-	-
Office of the Accountant General		9,000,000.00	-	-	-	-
20001001/12140001	Recovery of Overpayment	3,000,000.00	-	-	-	-
20001001/12140002	Revenue/ Unclaimed Pension	3,000,000.00	-	-	-	-
20001001/12140003	Unspecified Revenue	3,000,000.00	-	-	-	-
Total		9,000,000.00		2,000,000.00		-
Grand Total				12,000,000,000.00		

SCHEDULE

FORM A

This printed impression has been carefully compared by me with the Bill which has been passed into Law by the Ebonyi State House of Assembly and found by me to be a true and correctly printed copy of the said Bill.

ANASI PATRICIA O. (MRS)
CLERK OF THE HOUSE OF ASSEMBLY,
EBONYI STATE OF NIGERIA.

Dated this 20th day of Dec. 2019

FORM B

Assented to by me this 20th day of DECEMBER 2019

ENGR. CHIEF DAVID NWEZE UMAHI
(FNSE, FNATE)
GOVERNOR,
EBONYI STATE OF NIGERIA

FORM C

I withhold my assent.

GOVERNOR
EBONYI STATE OF NIGERIA

Dated this day of 2019