

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR - RECURRENT - GOVERNOR'S OFFICE

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Approved Budget	2017 Actual Budget Jan. - Nov.	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>11001001</b>	<b>Office of the Executive Governor</b>											
	<b>Personnel Cost</b>			<b>325,000,000.00</b>	<b>160,786,841.18</b>	<b>697,000,000.00</b>	<b>1,022,000,000.00</b>	<b>1,230,000,000.00</b>	<b>1,226,694,781.43</b>	<b>26,694,781.43</b>	<b>1,256,694,781.43</b>	<b>420,000,000.00</b>
	11001001/21010101		Basic Salary	130,000,000.00	154,143,061.26	70,000,000.00	200,000,000.00	200,000,000.00	203,199,696.49	3,199,696.49	203,199,696.49	200,000,000.00
	11001001/21010103		Consolidated Revenue Fun Charges - Salaries	180,000,000.00	648,980,749.27	620,000,000.00	800,000,000.00	1,000,000,000.00	1,023,495,084.94	23,495,084.94	1,023,495,084.94	200,000,000.00
	11001001/21020106		Leave/Other Allowance	15,000,000.00	6,643,779.92	0.00	15,000,000.00	20,000,000.00	-	-	20,000,000.00	10,000,000.00
	11001001/21020141		Corp Members Allowance	0.00	5,840,000	7,000,000.00	7,000,000.00	10,000,000.00	-	-	10,000,000.00	10,000,000.00
	<b>Overhead Cost</b>			<b>4,063,500,000.00</b>	<b>4,439,814,788</b>	<b>1,907,000,000.00</b>	<b>5,970,500,000.00</b>	<b>7,525,300,000.00</b>	<b>6,763,599,750.81</b>	<b>1,579,318,503.31</b>	<b>8,104,618,503.31</b>	<b>4,852,204,400.00</b>
	11001001/22020101		Local Travel and Transport - Training	0.00	0.00		0.00	0.00	-	-	-	-
	11001001/22020102		Local Travel and Transport - Others	100,000,000.00	191,912,159	140,000,000.00	240,000,000.00	350,000,000.00	382,389,553.31	32,389,553.31	382,389,553.31	390,000,000.00
	11001001/22020103		International Transport and Travels - Training	0.00	0.00	0.00	0.00	0.00	-	-	-	-
	11001001/22020105		Non Accident Bonus	100,000.00	0.00	0.00	100,000.00	100,000.00	-	-	100,000.00	50,000.00
	11001001/22020201		Electricity Charges	0.00	0.00	0.00	0.00	0.00	-	-	-	-
	11001001/22020203		Internet Access Charges	5,000,000.00	0.00	0.00	5,000,000.00	2,000,000.00	-	-	2,000,000.00	200,000.00
	11001001/22020208		Software Charges/License Renewal	4,000,000.00	5,003,870.00	2,000,000.00	6,000,000.00	4,000,000.00	6,000,000.00	2,000,000.00	6,000,000.00	10,000,000.00
	11001001/22020301		Office Stationeries/Computer Consumables	10,000,000.00	9,949,420.00	5,000,000.00	15,000,000.00	15,000,000.00	6,000,000.00	-	15,000,000.00	15,000,000.00
	11001001/22020303		Newspapers	200,000.00	0.00	0.00	200,000.00	200,000.00	-	-	200,000.00	50,000.00
	11001001/22020304		Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	-	-	-	-
	11001001/22020305		Printing of Non Security Document	1,000,000.00	0.00	0.00	1,000,000.00	500,000.00	-	-	500,000.00	200,000.00

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ADMINISTRATIVE SECTOR - RECURRENT - GOVERNOR'S OFFICE CONT'D.**

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				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	20,000,000.00	35,928,400	30,000,000.00	50,000,000.00	40,000,000.00	10,000,000.00	-	40,000,000.00	20,000,000.00
		11001001/22020402	Maintenance of Office Furniture	20,000,000.00	19,340,282	5,000,000.00	25,000,000.00	10,000,000.00	6,024,375.00	-	10,000,000.00	10,000,000.00
		11001001/22020403	Maintenance of Office Building Residential Qtrs	40,000,000.00	51,457,831	20,000,000.00	60,000,000.00	50,000,000.00	20,000,000.00	-	50,000,000.00	30,000,000.00
		11001001/22020404	Maintenance of Office/ICT Equipments	50,000,000.00	24,639,250	0.00	50,000,000.00	30,000,000.00	10,000,000.00	-	30,000,000.00	10,000,000.00
		11001001/22020405	Maintenance of Plants & Generators	25,000,000.00	10,246,500	0.00	25,000,000.00	20,000,000.00	12,057,687.50	-	20,000,000.00	15,000,000.00
		11001001/22020414	Maintenance of Governor's Lodge, Guest House, Presidential Lodge, Governor's wardrobe and office upkeep	120,000,000.00	150,784,150	80,000,000.00	200,000,000.00	100,000,000.00	404,000,000.00	304,000,000.00	404,000,000.00	450,000,000.00
		11001001/22020501	Local Training	1,000,000.00	19,542,500	20,000,000.00	21,000,000.00	1,000,000.00	-	-	1,000,000.00	1,000,000.00
		11001001/22020601	Security Services	700,000,000.00	602,993,250	100,000,000.00	800,000,000.00	0.00	-	-	-	100,000,000.00
		11001001/22020604	Security Vote (Including Operations)	1,500,000,000.00	1,480,017,593	200,000,000.00	1,700,000,000.00	2,400,000,000.00	2,415,000,000.00	15,000,000.00	2,415,000,000.00	2,400,000,000.00
		11001001/22020605	Cleaning & Fumigation Services	15,000,000.00	17,560,150	5,000,000.00	20,000,000.00	20,000,000.00	2,000,000.00	-	20,000,000.00	5,000,000.00
		11001001/22020702	Information Technology Consulting/Documentaries	5,000,000.00	960,000	0.00	5,000,000.00	4,000,000.00	-	-	4,000,000.00	500,000.00
		11001001/22020801	Motor Vehicle Fuel Cost	60,000,000.00	38,421,020	0.00	60,000,000.00	100,000,000.00	-	-	100,000,000.00	-
		11001001/22020802	Other Transport Equipment	5,000,000.00	3,434,542	0.00	5,000,000.00	10,000,000.00	-	-	10,000,000.00	5,000,000.00
		11001001/22020803	Plant/Generator Fuel Cost	50,000,000.00	47,424,722	5,000,000.00	55,000,000.00	100,000,000.00	168,000,000.00	68,000,000.00	168,000,000.00	180,000,000.00
		11001001/22020804	Aircraft Fuel Cost	0.00	0	0.00	0.00	0.00	-	-	-	-
		11001001/22020806	Cooking Gas/Fuel Cost	2,000,000.00	0	0.00	2,000,000.00	130,000,000.00	-	-	130,000,000.00	500,000.00
		11001001/22020901	Bank Charges (Other Than Interest)	5,000,000.00	60,000	0.00	5,000,000.00	500,000.00	350,000.00	-	500,000.00	500,000.00
		11001001/22020902	Insurance Premium	0.00	0	0.00	0.00	0.00	-	-	-	-
		11001001/22020903	Loss on Foreign Exchange	0.00	0	0.00	0.00	0.00	-	-	-	-
		11001001/22021001	Refreshment & Meals	30,000,000.00	40,562,300	20,000,000.00	50,000,000.00	50,000,000.00	30,000,000.00	-	50,000,000.00	75,000,000.00
		11001001/22021003	Publicity and Advertisements	5,000,000.00	6,912,250	5,000,000.00	10,000,000.00	30,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00
		11001001/22021004	Medical Expenses (Govt. House Clinic)	5,000,000.00	3,652,794	0.00	5,000,000.00	5,000,000.00	4,347,300.00	-	5,000,000.00	30,000,000.00

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		11001001/22021006	Postages & courier Services	200,000.00	113,430.00	0.00	200,000.00	500,000.00	36,000.00	-	500,000.00	200,000.00
		11001001/22021007	Welfare Packages	600,000,000.00	609,613,676.00	400,000,000.00	1,000,000,000.00	1,000,000,000.00	503,604,385.00	-	1,000,000,000.00	503,604,400.00
		11001001/22021008	Subscription to Professional Bodies	1,000,000.00	120,000.00	0.00	1,000,000.00	1,000,000.00	-	-	1,000,000.00	-
		11001001/22021009	Sporting Activities	2,000,000.00	0.00	0.00	2,000,000.00	500,000.00	-	-	500,000.00	100,000.00
		11001001/22021010	Direct Teaching & Laboratory Cost	0.00	0.00	0.00	0.00	0.00	-	-	-	-
		11001001/22021014	Annual Budget Expenses and Administration	2,000,000.00	0.00	0.00	2,000,000.00	1,000,000.00	249,000.00	-	1,000,000.00	300,000.00
		11001001/22021019	Medical Expenses-International	20,000,000.00	3,426,400.00	0.00	20,000,000.00	50,000,000.00	-	-	50,000,000.00	-
		11001001/22021021	Special Day/Celebration	200,000,000.00	176,137,990	0.00	200,000,000.00	200,000,000.00	383,929,200.00	183,929,200.00	383,929,200.00	50,000,000.00
		11001001/22021022	Donations, Gifts & Assistance	200,000,000.00	532,632,800.00	600,000,000.00	800,000,000.00	1,000,000,000.00	1,270,559,750.00	270,559,750.00	1,270,559,750.00	100,000,000.00
		11001001/22021027	Emergence Vote to the Executive Governor	10,000,000.00	0.00	0.00	10,000,000.00	0.00	-	-	-	-
		11001001/22021028	Domestic Scholarship	0.00	0.00	0.00	0.00	100,000,000.00	-	-	100,000,000.00	50,000,000.00
		11001001/22021030	Government House Upkeep	100,000,000.00	4,532,750.00	0.00	100,000,000.00	200,000,000.00	100,000,000.00	-	200,000,000.00	200,000,000.00
		11001001/22021031	Family Succour & Upliftment	50,000,000.00	51,600,000.00	20,000,000.00	70,000,000.00	100,000,000.00	60,000,000.00	-	100,000,000.00	70,000,000.00
		11001001/22040110	Grant/Subvention to Govt. Agencies/Institution	100,000,000.00	300,834,760.00	250,000,000.00	350,000,000.00	400,000,000.00	235,612,500.00	-	400,000,000.00	100,000,000.00
		11001001/22040110	SSA Welfare Package/Religious	0.00	0.00	0.00	0.00	0.00	703,440,000.00	703,440,000.00	703,440,000.00	-
<b>Office of the Executive Governor Total (A+B)</b>				<b>4,388,500,000.00</b>	<b>4,600,601,629.61</b>	<b>2,604,000,000.00</b>	<b>6,992,500,000.00</b>	<b>8,755,300,000.00</b>	<b>7,990,294,532.24</b>	<b>1,606,013,284.74</b>	<b>9,361,313,284.74</b>	<b>5,272,204,400.00</b>

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<b>11001002 Office of the Deputy Governor</b>												
<b>Personnel Cost</b>				<b>45,558,273.00</b>	<b>19,278,059.16</b>	<b>0.00</b>	<b>45,558,273.00</b>	<b>67,020,849.35</b>	<b>40,010,433.00</b>	<b>0.00</b>	<b>67,020,849.35</b>	<b>48,000,000.00</b>
11001002/21010101			Basic Salary	19,678,388.00	8,421,592.90	0.00	19,678,388.00	20,020,849.35	17,696,619.00	0.00	20,020,849.35	22,000,000.00
11001002/21010103			Public Office Holders Salary	14,448,206.00	8,587,473.58	0.00	14,448,206.00	20,000,000.00	17,484,826.00	0.00	20,000,000.00	20,000,000.00
11001002/21020106			Leave/Other Allowance	6,431,679.00	2,268,992.68	0.00	6,431,679.00	15,000,000.00	4,828,988.00	0.00	15,000,000.00	6,000,000.00
11001002/21000141			Corp Members Allowance	5,000,000.00	0.00	0.00	5,000,000.00	12,000,000.00	0.00	0.00	12,000,000.00	0.00
<b>Overhead Cost</b>				<b>244,440,000.00</b>	<b>251,910,699.00</b>	<b>88,450,450.00</b>	<b>332,890,450.00</b>	<b>261,880,000.00</b>	<b>285,535,900.00</b>	<b>110,483,950.00</b>	<b>372,363,950.00</b>	<b>332,920,000.00</b>
11001002/22020101			Local Travel and Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11001002/22020102			Local Traveling and Transport -Others	20,000,000.00	16,081,450.00	0.00	20,000,000.00	40,000,000.00	13,854,600.00	0.00	40,000,000.00	15,000,000.00
11001002/22020103			International Transport and Travels	30,000,000.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
11001002/22020105			Non Accident Bonus	80,000.00	0.00	0.00	80,000.00	80,000.00	0.00	0.00	80,000.00	20,000.00
11001002/22020201			Electricity Charges	0.00	1,500,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,200,000.00
11001002/22020203			Internet Access Charges	2,000,000.00	500,000.00	0.00	2,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,500,000.00
11001002/22020301			Office Stationery/Computer Consumables	10,000,000.00	14,977,400.00	4,977,400.00	19,954,800.00	7,000,000.00	14,217,800.00	7,217,800.00	14,217,800.00	17,000,000.00
11001002/22020302			Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11001002/22020303			Newspapers	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	2,000,000.00
11001002/22020309			Uniform & Others Clothing	500,000.00	0.00	0.00	500,000.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	2,000,000.00
11001002/22020311			Food Stuff / Catering Materials Supplies	30,000,000.00	27,500,000.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00
11001002/22020401			Maintenance of Motor Vehicle/Transport Equip	10,060,000.00	10,767,700.00	767,700.00	11,535,400.00	15,000,000.00	13,486,000.00	0.00	15,000,000.00	16,000,000.00
11001002/22020402			Maintenance of Office Furniture	2,000,000.00	0.00	0.00	2,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,500,000.00
11001002/22020403			Maintenance of Office Building Residential Qu	2,000,000.00	0.00	0.00	2,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,500,000.00
11001002/22020404			Maintenance of Office/IT Equipments	3,000,000.00	2,514,500.00	0.00	3,000,000.00	2,000,000.00	1,780,000.00	0.00	2,000,000.00	2,000,000.00
11001002/22020405			Maintenance of Plants & Generators	5,500,000.00	2,000,000.00	0.00	5,500,000.00	5,000,000.00	4,624,500.00	0.00	5,000,000.00	5,000,000.00
11001002/22020414			Maintenance of Govt Lodge & Guest House	5,000,000.00	3,660,300.00	0.00	5,000,000.00	10,000,000.00	26,000,000.00	16,000,000.00	26,000,000.00	28,000,000.00
11001002/22020501			Local Training	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00	500,000.00	200,000.00

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		11001002/22020506	Seminar and Conferences	1,500,000.00	35,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	1,500,000.00	1,000,000.00
		11001002/22020601	Security Services	2,000,000.00	1,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,500,000.00
		11001002/22020605	Cleaning & Fumigation Services	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	2,000,000.00
		11001002/22020801	Motor Vehicle Fuel Cost	25,000,000.00	37,528,158.60	12,528,158.60	50,056,317.20	50,000,000.00	92,905,750.00	42,905,750.00	92,905,750.00	97,000,000.00
		11001002/22020803	Plant/Generator Fuel Cost	10,000,000.00	18,081,136.40	8,081,136.40	26,162,272.28	0.00	0.00	0.00	0.00	25,000,000.00
		11001002/22020806	Cooking Gas/Fuel Cost	10,000,000.00	6,485,000.00	0.00	10,000,000.00	10,000,000.00	26,895,000.00	16,895,000.00	26,895,000.00	28,000,000.00
		11001002/22020901	Bank Charges (Other Than Interest)	100,000.00	150,000.00	50,000.00	200,000.00	300,000.00	280,000.00	0.00	300,000.00	300,000.00
		11001002/22020902	Insurance Premium	3,000,000.00	0.00	0.00	3,000,000.00	0.00		0.00	0.00	0.00
		11001002/22021001	Refreshment & Meals	10,000,000.00	24,094,300.00	14,094,300.00	38,188,600.00	20,000,000.00	43,009,000.00	23,009,000.00	43,009,000.00	45,000,000.00
		11001002/22021002	Honorarium & Sitting Allowance	2,000,000.00	0.00	0.00	2,000,000.00	3,000,000.00	630,000.00	0.00	3,000,000.00	0.00
		11001002/22021003	Publicity and Advertisements	2,500,000.00	0.00	0.00	2,500,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	2,000,000.00
		11001002/22021004	Medical Expenses	5,000,000.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
		11001002/22021006	Postages & courier Services	500,000.00	0.00	0.00	500,000.00	2,000,000.00	0.00	0.00	2,000,000.00	500,000.00
		11001002/22021007	Welfare Packages	25,000,000.00	69,843,255.00	44,843,255.00	114,686,510.00	50,000,000.00	11,690,650.00	0.00	50,000,000.00	15,000,000.00
		11001002/22021008	Subscription to Professional Bodies	200,000.00	0.00	0.00	200,000.00	500,000.00	0.00	0.00	500,000.00	0.00
		11001002/22021009	Sporting Activities	500,000.00	0.00	0.00	500,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,200,000.00
		11001002/22021014	Annual Budget Expenses and Administration	500,000.00	150,000.00	0.00	500,000.00	1,000,000.00	400,000.00	0.00	1,000,000.00	500,000.00
		11001002/22021022	Government Donation (Boundary Commission)	10,000,000.00	11,608,500.00	1,608,500.00	13,217,000.00	10,000,000.00	14,456,400.00	4,456,400.00	14,456,400.00	5,000,000.00
		11001002/22021026	Common Services (Committee/Commission)	15,000,000.00	2,433,999.00	0.00	15,000,000.00	20,000,000.00	7,306,200.00	0.00	20,000,000.00	10,000,000.00
		<b>Office of the Deputy Governor Total (A+B)</b>		<b>289,998,273.00</b>	<b>271,188,758.16</b>	<b>88,450,450.00</b>	<b>378,448,723.00</b>	<b>328,900,849.35</b>	<b>325,546,333.00</b>	<b>110,483,950.00</b>	<b>439,384,799.35</b>	<b>380,920,000.00</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ADMINISTRATIVE SECTOR - RECURRENT - MINISTRY OF BORDER, PEACE AND CONFLICT RESOLUTION**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Approved Budget	2017 Actual Budget Jan. - Nov.	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>11004001 Ministry of Border, Peace and Conflict Resolution</b>												
<b>Personnel Cost</b>				<b>12,952,848.00</b>	<b>11,869,754.23</b>	<b>0.00</b>	<b>12,952,848.00</b>	<b>14,837,181.78</b>	<b>13,967,953.00</b>	<b>640,174.00</b>	<b>15,477,355.78</b>	<b>21,000,000.00</b>
11004001/21010101			Staff Salary (Civil Servant)	5,784,716.00	5,496,992.80	0.00	5,784,716.00	7,371,811.68	6,599,590.00	0.00	7,371,811.68	10,000,000.00
11004001/21010103			Public Office Holders Salary	6,589,660.00	5,871,787.21	0.00	6,589,660.00	6,728,189.00	7,368,363.00	640,174.00	7,368,363.00	10,000,000.00
11004001/21020106			Leave/Other Allowance	578,472.00	500,974.22	0.00	578,472.00	737,181.10	0.00	0.00	737,181.10	1,000,000.00
<b>Overhead Cost</b>				<b>10,000,000.00</b>	<b>4,000,000.00</b>	<b>65,000.00</b>	<b>10,000,000.00</b>	<b>6,750,000.00</b>	<b>5,562,500.00</b>	<b>317,800.00</b>	<b>7,067,800.00</b>	<b>7,340,000.00</b>
11004001/22020102			Local Travel and Transport - Others	2,700,000.00	0.00	0.00	2,700,000.00	400,000.00	312,000.00	0.00	400,000.00	400,000.00
11004001/22020105			Non Accident Bonus		0.00	0.00		0.00	0.00	0.00	0.00	0.00
11004001/22020301			Office Stationeries/Computer Consumables	1,500,000.00	841,000.00	0.00	1,500,000.00	1,300,000.00	978,000.00	0.00	1,300,000.00	1,300,000.00
11004001/22020302			Books	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
11004001/22020306			Printing of non Security Documents	100,000.00	0.00	0.00	100,000.00	90,000.00	0.00	0.00	90,000.00	90,000.00
11004001/22020401			Maintenance of Motor Vehicle/Transport Equip	500,000.00	353,000.00	0.00	500,000.00	500,000.00	385,200.00	0.00	500,000.00	500,000.00
11004001/22020402			Maintenance of Office Furniture	300,000.00	265,000.00	0.00	300,000.00	300,000.00	303,600.00	3,600.00	303,600.00	350,000.00
11004001/22020403			Maintenance of Office Building Residential Qu	300,000.00	180,000.00	0.00	300,000.00	300,000.00	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	0.00
11004001/22020501			Local Training	300,000.00	0.00	0.00	300,000.00	250,000.00	0.00	0.00	250,000.00	150,000.00
11004001/22020605			Cleaning & Fumigation Services	200,000.00	171,000.00		200,000.00	300,000.00	360,000.00	60,000.00	360,000.00	400,000.00
11004001/22020605			Financial Consulting		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATION**  
**ADMINISTRATIVE SECTOR - RECURRENT - MINISTRY OF BORDER, PEACE AND CONFLICT RESOLUTION CONT'D.**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Approved Budget	2017 Actual Budget Jan. - Nov.	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11004001/22020801	Motor Vehicle Fuel Cost	1,000,000.00	740,000.00		1,000,000.00	1,000,000.00	819,500.00	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
		11004001/22021001	Refreshment & Meals	2,000,000.00	485,000.00		2,000,000.00	800,000.00	943,200.00	143,200.00	943,200.00	1,000,000.00
		11004001/22021002	Honorarium & Sitting Allowance					0.00	0.00	0.00	0.00	0.00
		11004001/22021003	Publicity and Advertisement	700,000.00	765,000.00	65,000.00	765,000.00	1,110,000.00	1,221,000.00	111,000.00	1,221,000.00	1,500,000.00
		11004001/22021006	Postages & courier Services	0.00	0.00			0.00	0.00	0.00	0.00	0.00
		11004001/22021007	Welfare Packages	200,000.00			200,000.00	100,000.00	0.00	0.00	100,000.00	50,000.00
		11004001/22021014	Annual Budget Expenses and Administration	200,000.00	200,000.00		200,000.00	300,000.00	240,000.00	0.00	300,000.00	300,000.00
		<b>Ministry of Border Peace and Conflict Resolution Total (A+B)</b>		<b>22,952,848.00</b>	<b>15,869,754.23</b>	<b>65,000.00</b>	<b>22,952,848.00</b>	<b>21,587,181.78</b>	<b>19,530,453.00</b>	<b>957,974.00</b>	<b>22,545,155.78</b>	<b>28,340,000.00</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ADMINISTRATIVE SECTOR - RECURRENT - OFFICE OF SENIOR SPEICAL ASSISTANT TO THE GOVERNOR ON INTERNAL SECURITY**

Organizatio n Code	Organizatio n Name	Organisation/Economic Code	Economic Line Item Description	2017 Approved Budget	2017 Actual Budget Jan. - Nov.	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan- Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>11013001 OFFICE OF SENIOR SPEICAL ASSISTANT TO THE GOVERNOR ON INTERNAL SECURITY</b>												
			<b>Personnel Cost</b>									<b>0.00</b>
		11013001/21010101	Staff Salary (Civil Servant)									
		11013001/21010103	Public Office Holders Salary									
		11007001/21020106	Leave/Other Allowance									
			<b>Overhead Cost</b>	<b>0.00</b>	<b>60,000,000.00</b>		<b>60,000,000.00</b>	<b>1,400,000,000.00</b>	<b>1,028,548,275.00</b>	<b>0.00</b>	<b>1,400,000,000.00</b>	<b>1,400,000,000.00</b>
		11004001/22020102	Local Travel and Transport - Others									
		11013001/22020601	Ebonyi State Neighbourhood watch program	0.00	60,000,000.00		60,000,000.00	400,000,000.00	60,000,000.00		400,000,000.00	100,000,000.00
		11013001/22020601	Security Services					1,000,000,000.00	968,548,275.00		1,000,000,000.00	1,300,000,000.00



**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ADMINISTRATIVE SECTOR - RECURRENT - EBONYI STATE EMERGENCY MANAGEMENT AGENCY**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Approved Budget	2017 Actual Budget Jan. - Nov.	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>11008001 Ebonyi State Emergency Management Agency (SEMA)</b>												
<b>Personnel Cost</b>				<b>13,897,856.00</b>	<b>15,274,963.80</b>	<b>3,078,960.00</b>	<b>16,976,816.00</b>	<b>15,678,256.78</b>	<b>21,685,412.01</b>	<b>14,972,263.00</b>	<b>31,415,260.00</b>	<b>17,000,000.00</b>
11008001/21010101			Staff Salary (Civil Servant)	9,967,850.00	8,265,997.80		9,967,850.00	10,174,256.78	5,505,654.23	0.00	10,938,997.00	13,000,000.00
11008001/21010103			Public Office Holders Salary	0.00	2,736,987.00	2,736,987.00	2,736,987.00	980,000.00	15,952,263.00	14,972,263.00	15,952,263.00	3,000,000.00
11008001/21020106			Leave/Other Allowance	3,930,006.00	4,226,979.00	296,973.00	4,226,979.00	4,324,000.00	227,494.78	0.00	4,324,000.00	1,000,000.00
11008001/21020141			Corp Members Allowance	0.00	45,000.00	45,000.00	45,000.00	200,000.00	0.00	0.00	200,000.00	0.00
<b>Overhead Cost</b>				<b>9,200,000.00</b>	<b>2,759,525.00</b>	<b>484,800.00</b>	<b>9,684,800.00</b>	<b>15,150,000.00</b>	<b>4,718,100.00</b>	<b>329,300.00</b>	<b>15,479,300.00</b>	<b>5,820,000.00</b>
11008001/22020102			Local Traveling and Transport -Others	1,000,000.00	646,925.00	0.00	1,000,000.00	1,050,000.00	1,050,000.00	0.00	1,050,000.00	500,000.00
11008001/22020105			Non Accident Bonus	50,000.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	20,000.00
11008001/22020201			Electricity Charges	600,000.00	0.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00
11008001/22020301			Office Stationeries/Computer Consumables	600,000.00	287,700.00		600,000.00	1,800,000.00	348,850.00	0.00	1,800,000.00	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
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	0.00	0.00	0.00	0.00	89,000.00	89,000.00	89,000.00	100,000.00
11008001/22020308			Field & Camp Material Supplies	0.00	0.00			0.00	0.00	0.00	0.00	0.00
11008001/22020309			Uniform and Other Clothing	0.00	0.00	0.00	0.00	250,000.00	241,050.00	0.00	250,000.00	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. (Supply of	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 Equip	500,000.00	984,800.00	484,800.00	984,800.00	1,000,000.00	1,240,300.00	240,300.00	1,240,300.00	400,000.00
11008001/22020402			Maintenance of Office Furniture	200,000.00	0.00		200,000.00	450,000.00	750.00	0.00	450,000.00	200,000.00

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ADMINISTRATIVE SECTOR - RECURRENT - EBONYI STATE EMERGENCY MANAGEMENT AGENCY CONT'D.**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Approved Budget	2017 Actual Budget Jan. - Nov.	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11008001/22020403	Maintenance of Office Building Residential Qu	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
		11008001/22020404	Maintenance of Office/IT Equipments	100,000.00	0.00		100,000.00	150,000.00	150,000.00		150,000.00	100,000.00
		11008001/22020405	Maintenance of Plants & Generators	100,000.00	0.00		100,000.00	100,000.00	13,000.00		100,000.00	100,000.00
		11008001/22020406	Other Maintenance	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
		11008001/22020501	Local Training	1,000,000.00	0.00		1,000,000.00	1,000,000.00	0.00		1,000,000.00	400,000.00
		11008001/22020601	Security Services	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
		11008001/22020602	Office Rent	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
		11008001/22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	900,000.00	0.00		900,000.00	200,000.00
		11008001/22020701	Financial Consulting	1,000,000.00	0.00		1,000,000.00	1,000,000.00	0.00		1,000,000.00	400,000.00
		11008001/22020702	Information Technology Consulting	0.00	0.00	0.00	0.00	400,000.00	0.00		400,000.00	200,000.00
		11008001/22020703	Legal Services	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
		11008001/22020704	Engineering Services	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
		11008001/22020705	Architectural Services	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
		11008001/22020706	Surveying Services	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
		11008001/22020707	Agricultural Consulting	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
		11008001/22020708	Medical Consulting	0.00	0.00	0.00	0.00	250,000.00	0.00		250,000.00	250,000.00
		11008001/22020801	Motor Vehicle Fuel Cost	800,000.00	374,000.00		800,000.00	1,300,000.00	373,850.00		1,300,000.00	500,000.00
		11008001/22020802	Other Transport Equipment Fuel Cost	200,000.00	0.00		200,000.00	200,000.00	13,500.00		200,000.00	200,000.00
		11008001/22020803	Plant/Generator Fuel Cost	100,000.00	0.00		100,000.00	150,000.00	26,000.00		150,000.00	150,000.00
		11008001/22020901	Bank Charges (Other Than Interest)	50,000.00	0.00		50,000.00	50,000.00	15,000.00		50,000.00	50,000.00
		11008001/22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	400,000.00	399,750.00		400,000.00	250,000.00
		11008001/22021003	Publicity & Advertisements	700,000.00	282,600.00		700,000.00	1,500,000.00	441,500.00		1,500,000.00	200,000.00

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ADMINISTRATIVE SECTOR - RECURRENT - EBONYI STATE EMERGENCY MANAGEMENT AGENCY CONT'D.**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Approved Budget	2017 Actual Budget Jan. - Nov.	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11008001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	900,000.00	34,550.00		900,000.00	150,000.00
		11008001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
		11008001/22021007	Welfare Packages	1,000,000.00	183,500.00		1,000,000.00	1,000,000.00	19,700.00		1,000,000.00	500,000.00
		11008001/22021013	Promotion (Service Wide)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	50,000.00
		11008001/22021014	Annual Budget Expenses and Administration	200,000.00	0.00		200,000.00	250,000.00	199,300.00		250,000.00	200,000.00
		11008001/220200321	Special Day Celebration	1,000,000.00	0.00		1,000,000.00	1,000,000.00	62,000.00		1,000,000.00	200,000.00
<b>RECURRENT EXPENDITURE (A+B)</b>				<b>36,995,712.00</b>	<b>33,309,453.20</b>	<b>6,642,720.00</b>	<b>43,638,432.60</b>	<b>46,506,513.56</b>	<b>26,403,512.01</b>	<b>15,301,563.00</b>	<b>46,894,560.00</b>	<b>22,820,000.00</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**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	2017 Approved Budget	2017 Actual Budget Jan. - Nov.	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>11010001 Ebonyi State Council on Public Procurement</b>												
<b>Personnel Cost</b>				<b>7,330,236.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,330,236.00</b>	<b>0.00</b>	<b>0.00</b>	0.00	<b>0.00</b>	<b>0.00</b>
11010001/21010101	Staff Salary (Civil Servant)			5,111,800.00	0.00	0.00	5,111,800.00	0.00	0.00	0.00	0.00	0.00
11010001/21010103	Public Office Holders Salary			1,707,256.00	0.00	0.00	1,707,256.00	0.00	0.00	0.00	0.00	0.00
11010001/21020106	Leave Allowance			511,180.00	0.00	0.00	511,180.00	0.00	0.00	0.00	0.00	0.00
<b>Overhead Cost</b>				<b>4,350,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>4,350,000.00</b>	<b>4,530,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>4,530,000.00</b>	<b>1,410,000.00</b>
11010001/22020102	Local Traveling and Transport -Others			400,000.00	0.00	0.00	400,000.00	300,000.00	9,000.00	0.00	300,000.00	50,000.00
11010001/22020105	Non Accident Bonus			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11010001/22020208	Software Charges/License Renewal			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11010001/22020301	Office Stationeries/Computer Consumables			500,000.00	500,000.00	0.00	500,000.00	700,000.00	400,000.00	0.00	700,000.00	500,000.00
11010001/22020305	Printing of Non Security Documents			500,000.00	100,000.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00
11010001/22020401	Maintenance of Motor Vehicle/Transport Equip			150,000.00	0.00	0.00	150,000.00	200,000.00	200,000.00	0.00	200,000.00	220,000.00
11010001/22020402	Maintenance of Office Furniture			50,000.00	0.00	0.00	50,000.00	50,000.00	10,100.00	0.00	50,000.00	50,000.00
11010001/22020403	Maintenance of Office Building & Residential Qrt				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	0.00	0.00	0.00	0.00	0.00	50,000.00
11010001/22020501	Local Training			300,000.00	0.00	0.00	300,000.00	300,000.00	30,000.00	0.00	300,000.00	50,000.00
11010001/22020506	Seminar and Conferences			2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00
11010001/22020605	Cleaning & Fumigation Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11010001/22020801	Motor Vehicle Fuel Cost			<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	200,000.00	150,000.00	0.00	200,000.00	200,000.00
11010001/22020803	Plant/Generator Fuel Cost			50,000.00	0.00	0.00	50,000.00	500,000.00	60,900.00	0.00	500,000.00	100,000.00
11010001/22021001	Refreshment & Meals			10,000.00	0.00	0.00	10,000.00	100,000.00	0.00	0.00	100,000.00	50,000.00
11010001/22021003	Publicity & Advertisements			50,000.00	0.00	0.00	50,000.00	100,000.00	0.00	0.00	100,000.00	0.00
11010001/22021006	Postages & courier Services			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11010001/22021007	Welfare Packages			40,000.00	0.00	0.00	40,000.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
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 Administration			100,000.00	100,000.00	0.00	100,000.00	40,000.00	0.00	0.00	40,000.00	100,000.00
<b>Ebonyi State Council on Public Procurement Total (A+B)</b>				<b>11,680,236.00</b>	<b>700,000.00</b>	<b>100,000.00</b>	<b>11,680,236.00</b>	<b>4,530,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>4,530,000.00</b>	<b>1,410,000.00</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**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	2017 Approved Budget	2017 Actual Budget Jan. - Nov.	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>11013001 Office of the Secretary to State Government</b>												
<b>Personnel Cost</b>				<b>29,523,642.00</b>	<b>24,492,396.00</b>	<b>2,882,279.00</b>	<b>32,405,921.00</b>	<b>36,822,256.00</b>	<b>35,168,236.00</b>	<b>7,282,545.00</b>	<b>44,104,801.00</b>	<b>39,000,000.00</b>
11013001/21010101			Staff Salary (Civil Servant)	11,864,919.00	14,747,198.00	2,882,279.00	14,747,198.00	17,755,339.00	25,037,884.00	7,282,545.00	25,037,884.00	27,000,000.00
11013001/21010103			Public Office Holders Salary	13,591,806.00	9,745,198.00	0.00	13,591,806.00	15,000,000.00	9,588,121.00	0.00	15,000,000.00	11,000,000.00
11013001/21020106			Leave/Other Allowance	4,066,917.00	0.00	0.00	4,066,917.00	4,066,917.00	542,231.00	0.00	4,066,917.00	1,000,000.00
11013001/21020141			Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Local Grants, Contribution and Subvention</b>				<b>7,600,000.00</b>	<b>780,218.00</b>	<b>0.00</b>	<b>7,600,000.00</b>	<b>4,700,000.00</b>	<b>715,200.00</b>	<b>0.00</b>	<b>4,700,000.00</b>	<b>1,200,000.00</b>
11013001/22020401			NEPAD	2,000,000.00	0.00	0.00	2,000,000.00	1,500,000.00	0.00	0.00	1,500,000.00	100,000.00
11013001/22020402			Liaison Office Enugu	300,000.00	259,200.00	0.00	300,000.00	300,000.00	237,600.00	0.00	300,000.00	500,000.00
11013001/22020403			State Protocol Lodge (AIIA) Enugu	3,000,000.00	259,200.00	0.00	3,000,000.00	1,000,000.00	237,600.00	0.00	1,000,000.00	300,000.00
11013001/22020404			Liaison Office Aba	300,000.00	261,818.00	0.00	300,000.00	400,000.00	240,000.00	0.00	400,000.00	300,000.00
11013001/22020405			Nigerian Labour Congress	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00	500,000.00	0.00
11013001/22020406			Credit Intervention	1,500,000.00	0.00	0.00	1,500,000.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00
<b>Overhead Cost</b>				<b>1,627,389,344.10</b>	<b>2,584,961,500.30</b>	<b>1,210,849,608.27</b>	<b>2,864,549,608.23</b>	<b>3,412,200,000.00</b>	<b>2,351,618,890.45</b>	<b>4,555,067.00</b>	<b>3,416,755,067.00</b>	<b>4,011,690,000.00</b>
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	9,000,000.00	45,344,280.00	41,000,000.00	50,000,000.00	60,000,000.00	3,009,866.67	0.00	60,000,000.00	3,500,000.00
11013001/22020103			International Transport and Travel	120,000,000.00	242,541,860.00	122,541,860.00	242,541,860.00	300,000,000.00	124,352,518.67	0.00	300,000,000.00	300,000,000.00
11013001/22020105			Non Accident Bonus	200,000.00	110,000.00	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	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	0.00	0.00	200,000.00	200,000.00	243,867.00	43,867.00	243,867.00	300,000.00
11013001/22020301			Office Stationeries/Computer Consumables	3,000,000.00	150,000.00	0.00	3,000,000.00	2,000,000.00	4,697,200.00	2,697,200.00	4,697,200.00	5,000,000.00

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

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

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Approved Budget	2017 Actual Budget Jan. - Nov.	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11013001/22020309	Uniform and Other Clothing	200,000.00	150,000.00	0.00	200,000.00	100,000.00	0.00	0.00	100,000.00	50,000.00
		11013001/22020310	Teaching aids/Instruction Materials	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	0.00
		11013001/22020311	Food Stuff / Catering Materials Supplies	0.00	0.00	0.00	0.00	3,000,000.00	993,333.33	0.00	3,000,000.00	0.00
		11013001/22020401	Maintenance of Motor Vehicle/Transport Equip	8,000,000.00	20,000,000.00	22,000,000.00	30,000,000.00	30,000,000.00	6,979,866.67	0.00	30,000,000.00	7,500,000.00
		11013001/22020402	Maintenance of Office Furniture	500,000.00	561,700.00	61,700.00	561,700.00	1,000,000.00	666,666.67	0.00	1,000,000.00	1,000,000.00
		11013001/22020403	Maintenance of Office Building Residential Qt	5,000,000.00	0.00	0.00	5,000,000.00	3,000,000.00	962,933.33	0.00	3,000,000.00	1,000,000.00
		11013001/22020404	Maintenance of Office/IT Equipments	1,000,000.00	229,900.00	0.00	1,000,000.00	1,000,000.00	2,275,200.00	1,275,200.00	2,275,200.00	2,500,000.00
		11013001/22020405	Maintenance of Plants & Generators	1,500,000.00	561,700.00	0.00	1,500,000.00	1,000,000.00	1,258,800.00	258,800.00	1,258,800.00	1,500,000.00
		11013001/22020414	Maintenance of Lodge & guest House	1,500,000.00	0.00	0.00	1,500,000.00	1,000,000.00	1,160,000.00	160,000.00	1,160,000.00	1,500,000.00
		11013001/22020501	Local Training	2,000,000.00	0.00	0.00	2,000,000.00	1,500,000.00	493,350.00	0.00	1,500,000.00	500,000.00
		11013001/22020601	Security Services	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	182,700.00	0.00	1,000,000.00	500,000.00
		11013001/22020602	Office Rent	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	30,000,000.00	10,000,000.00
		11013001/22020603	Residential Rent	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	4,977,777.78	0.00	20,000,000.00	6,000,000.00
		11013001/22020605	Cleaning and Fumigation Services	1,500,000.00	0.00	0.00	1,500,000.00	500,000.00	620,000.00	120,000.00	620,000.00	700,000.00
		11013001/22020708	Medical Consulting	0.00	0.00			0.00	0.00	0.00	0.00	0.00
		11013001/22020711	Other Consulting Services	0.00	0.00			0.00	0.00	0.00	0.00	0.00
		11013001/22020801	Motor Vehicle Fuel Cost	4,500,000.00	6,874,030.00	2,374,030.00	6,874,030.00	7,500,000.00	6,570,400.00	0.00	7,500,000.00	7,000,000.00
		11013001/22020803	Plant/Generator Fuel Cost	2,500,000.00	4,825,600.00	2,764,291.00	5,264,290.91	6,000,000.00	278,300.00	0.00	6,000,000.00	400,000.00
		11013001/22020901	Bank Charges (Other Than Interest)	3,000,000.00	867,477.00	0.00	3,000,000.00	1,500,000.00	0.00	0.00	1,500,000.00	100,000.00
		11013001/22020902	Insurance Premium	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**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	2017 Approved Budget	2017 Actual Budget Jan. - Nov.	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
f		11013001/22021001	Refreshment & Meals	0.00	0.00			0.00	0.00	0.00		2,000,000.00
		11013001/22021007	Welfare Packages (Easter & Christmas celebra	773,589,344.10	1,700,000,000.00	900,000,000.00	1,700,000,000.00	2,000,000,000.00	1,660,890,800.00	Nil	2,000,000,000.00	2,600,000,000.00
		11013001/22021014	Annual Budget Expenses and Administration	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	330,667.00	0.00	1,000,000.00	500,000.00
		11013001/22021019	Medical Expenses - International	100,000,000.00	20,329,650.00	0.00	100,000,000.00	150,000,000.00	47,636,693.33	0.00	150,000,000.00	60,000,000.00
		11013001/22021021	Special Days/Celebration	200,000,000.00	309,100,000.00	109,100,000.00	309,000,000.00	300,000,000.00	256,073,350.00	0.00	300,000,000.00	400,000,000.00
		11013001/22021022	Donations	1,000,000.00	8,735,000.00	7,735,000.00	8,735,000.00	200,000,000.00	73,326,700.00	0.00	200,000,000.00	100,000,000.00
		11013001/22021024	Founding Fathers' Upkeep	36,000,000.00	39,272,727.30	3,272,727.27	39,272,727.30	40,000,000.00	36,000,000.00	0.00	40,000,000.00	50,000,000.00
		11013001/22021026	Common Services (Committee/Commission)	200,000,000.00	155,107,576.00	0.00	200,000,000.00	200,000,000.00	69,590,900.00	0.00	200,000,000.00	100,000,000.00
		11013001/22021030	Upkeep of Government Organization	1,000,000.00	0.00	0.00	1,000,000.00	500,000.00	47,000.00	0.00	500,000.00	100,000.00
		11013001/22010104	Severance Allowance	50,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	300,000,000.00
		11013001/	State Elders Council	50,000,000.00	30,000,000.00	0.00	50,000,000.00	50,000,000.00	48,000,000.00	0.00	50,000,000.00	50,000,000.00
<b>Office of the Secretary to State Government Total (A+B+C)</b>				<b>1,664,512,986.10</b>	<b>2,610,234,114.30</b>	<b>1,213,731,887.27</b>	<b>2,904,555,525.21</b>	<b>9,730,868,433.88</b>	<b>2,387,502,326.45</b>	<b>11,837,612.00</b>	<b>3,465,559,868.00</b>	<b>4,051,890,000.00</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ADMINISTRATIVE SECTOR - RECURRENT - DEPT. OF POLITICAL AFFAIRS - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT CONT'D.**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Approved Budget	2017 Actual Budget Jan. - Nov.	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>11014001 Department of Political Affairs</b>												
<b>Personnel Cost</b>				<b>11,480,980.00</b>	<b>4,206,152.88</b>	<b>404,890.42</b>	<b>11,885,870.41</b>	<b>12,121,477.00</b>	<b>22,623,460.07</b>	<b>17,865,977.00</b>	<b>29,987,454.00</b>	<b>29,200,000.00</b>
	11014001/21010101		Staff Salary (Civil Servant)	4,183,640.00	4,206,152.88	404,890.42	4,588,530.41	4,600,000.00	22,465,977.00	17,865,977.00	22,465,977.00	24,000,000.00
	11014001/21010103		Public Office Holders Salary	5,855,420.00	0.00	0.00	5,855,420.00	5,855,420.00	0.00		5,855,420.00	5,000,000.00
	11014001/21020106		Leave Allowance	1,441,920.00	0.00	0.00	1,441,920.00	1,666,057.00	157,483.07		1,666,057.00	200,000.00
<b>Local Grants, Contribution and Subvention</b>				<b>498,700,000.00</b>	<b>210,948,155.00</b>	<b>100,000.00</b>	<b>498,800,000.00</b>	<b>498,900,000.00</b>	<b>5,973,333.30</b>	<b>0.00</b>	<b>461,400,000.00</b>	<b>7,480,000.00</b>
	11014001/22040110		NNVS	200,000.00			200,000.00	200,000.00	0.00		200,000.00	200,000.00
	11014001/22040111		Nigerian Security and Civil Defense corps	1,200,000.00	200,000.00		1,200,000.00	1,200,000.00	240,000.00		1,200,000.00	280,000.00
	11014001/22040112		Nigerian Legion/Christian Association of Nig. (C	10,000,000.00			10,000,000.00	10,000,000.00	2,000,000.00		10,000,000.00	3,000,000.00
	11014001/22040113		Christian Pilgrims Welfare Board	400,000,000.00	195,148,155.00		400,000,000.00	400,000,000.00	3,733,333.30		400,000,000.00	4,000,000.00
	11014001/22040114		Muslim Pilgrims Welfare Board	50,000,000.00	15,000,000.00		50,000,000.00	50,000,000.00	0.00		50,000,000.00	0.00
<b>Overhead Cost</b>				<b>36,940,000.00</b>	<b>600,000.00</b>	<b>100,000.00</b>	<b>37,040,000.00</b>	<b>37,140,000.00</b>	<b>1,905,339.67</b>	<b>166,666.67</b>	<b>37,306,666.67</b>	<b>2,300,000.00</b>
	11014001/22020102		Local Traveling and Transport -Others	300,000.00			300,000.00	300,000.00	40,000.00		300,000.00	100,000.00
	11014001/22020203		Internet Access Charges	60,000.00			60,000.00	60,000.00	0.00		60,000.00	0.00
	11014001/22020301		Office Stationeries/Computer Consumables	200,000.00	300,000.00	100,000.00	300,000.00	300,000.00	466,666.67	166,666.67	466,666.67	500,000.00
	11014001/22020309		Uniform and Other Clothing					0.00	0.00		0.00	0.00
	11014001/22020401		Maintenance of Motor Vehicle/Transport Equip	100,000.00	50,000.00		100,000.00	80,000.00	66,670.00		80,000.00	100,000.00
	11014001/22020402		Maintenance of Office Furniture	100,000.00			100,000.00	100,000.00	0.00		100,000.00	0.00
	11014001/22020404		Maintenance of Office/IT Equipments	50,000.00			50,000.00	50,000.00	0.00		50,000.00	50,000.00
	11014001/22020405		Maintenance of Plant and Generator					120,000.00	26,670.00		120,000.00	50,000.00
	11014001/22020601		Local Training	50,000.00			50,000.00	50,000.00	0.00		50,000.00	0.00
	11014001/22020801		Security Services	50,000.00			50,000.00	50,000.00	0.00		50,000.00	0.00
	11014001/22020801		Motor Vehicle Fuel Cost	0.00	0.00			0.00	0.00		0.00	0.00



**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ADMINISTRATIVE SECTOR - RECURRENT - DEPT. OF POLITICAL AFFAIRS - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT CONT'D.**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Approved Budget	2017 Actual Budget Jan. - Nov.	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11014001/22021006	Postages & courier Services	30,000.00			30,000.00	30,000.00	0.00		30,000.00	0.00
		11014001/22021011	Recruitment & Appointment (SERVICE WIDE	15,000,000.00			15,000,000.00	15,000,000.00	1,305,333.00		15,000,000.00	1,500,000.00
		11014001/22021014	Annual Budget Expenses and Administration	1,000,000.00	50,000.00		1,000,000.00	1,000,000.00	0.00		1,000,000.00	0.00
		11014001/22020021	Special Days/Celebration	0.00	0.00			0.00	0.00		0.00	0.00
		11014001/22020030	Upkeep of Government Organisations	20,000,000.00	200,000.00		20,000,000.00	20,000,000.00	0.00		20,000,000.00	0.00
		11014001/22021022	Donation	0.00	0.00			0.00	0.00		0.00	0.00
<b>Department of Political Affairs Total (A+B+C)</b>				<b>547,120,980.00</b>	<b>215,754,308</b>	<b>604,890.00</b>	<b>547,725,870.00</b>	<b>548,161,477.00</b>	<b>30,502,133.04</b>	<b>18,032,643.67</b>	<b>528,694,120.67</b>	<b>38,980,000.00</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019  
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.**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Approved Budget	2017 Actual Budget Jan. - Nov.	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>11015001 Department of Executive Council Matters (EXCO)</b>												
<b>Personnel Cost</b>				<b>11,234,109.00</b>	<b>4,796,521.66</b>	<b>1,003,574.66</b>	<b>12,237,683.66</b>	<b>12,640,792.00</b>	<b>5,055,087.00</b>	<b>0.00</b>	<b>12,640,792.00</b>	<b>13,400,000.00</b>
11015001/21010101			Staff Salary (Civil Servant)	3,792,947.00	4,796,521.66	1,003,574.66	4,796,521.66	5,200,000.00	4,867,135.00	0.00	5,200,000.00	5,000,000.00
11015001/21010103			Public Office Holders Salary	5,855,420.00	0.00	0.00	5,855,420.00	5,855,420.00	0.00	0.00	5,855,420.00	8,000,000.00
11015001/21020106			Leave Allowance	1,585,742.00	0.00	0.00	1,585,742.00	1,585,372.00	187,952.00	0.00	1,585,372.00	400,000.00
<b>Overhead Cost</b>				<b>10,550,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>10,550,000.00</b>	<b>20,450,000.00</b>	<b>6,263,333.29</b>	<b>6,666.60</b>	<b>20,456,666.60</b>	<b>7,700,000.00</b>
11015001/22020101			Local Traveling and Transport - Others	200,000.00	0.00	0.00	200,000.00	150,000.00	26,666.70	0.00	150,000.00	50,000.00
11015001/22020301			Office Stationeries/Computer Consumables	10,000,000.00	1,200,000.00	0.00	10,000,000.00	20,000,000.00	6,129,999.99	0.00	20,000,000.00	7,000,000.00
11015001/22020401			Maintenance of Motor Vehicle/Transport Equip	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00
11015001/22020402			Maintenance of Office Furniture	50,000.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	50,000.00
11015001/22020405			Maintenance of Plant and Generator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00
11015001/22020501			Local Training	50,000.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	50,000.00
11015001/22020801			Motor Vehicle Fuel Cost	100,000.00	0.00	0.00	100,000.00	50,000.00	53,333.30	3,333.30	53,333.30	100,000.00
11015001/22020803			Plant/Generator Fuel Cost	50,000.00	0.00	0.00	50,000.00	50,000.00	53,333.30	3,333.30	53,333.30	100,000.00
11015001/22020006			Postage and & Courier Services	50,000.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	50,000.00
11015001/22021014			Annual Budget Expenses and Administration	50,000.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	50,000.00
<b>Department of Executive Council Matters (EXCO) Total (A+B)</b>				<b>21,784,109.00</b>	<b>5,996,522.00</b>	<b>1,003,574.66</b>	<b>22,787,683.66</b>	<b>33,090,792.00</b>	<b>11,318,420.29</b>	<b>6,666.60</b>	<b>33,097,458.60</b>	<b>21,100,000.00</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019  
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

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

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Approved Budget	2017 Actual Budget Jan. - Nov.	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>11016001 Department of Economic Affairs</b>												
<b>Personnel Cost</b>				<b>15,444,807.00</b>	<b>8,177,872.37</b>	<b>1,405,966.37</b>	<b>16,850,773.32</b>	<b>16,929,458.00</b>	<b>7,041,304.11</b>	<b>0.00</b>	<b>16,929,458.00</b>	<b>7,400,000.00</b>
11016002/21010101			Basic Salary	7,515,349.00	8,177,872.37	1,405,966.37	8,921,315.32	9,000,000.00	6,778,172.12		9,000,000.00	7,000,000.00
11016002/21010103			Public Office Holders Salary	5,855,420.00	0.00	0.00	5,855,420.00	5,855,420.00	0.00		5,855,420.00	0.00
11016002/21020106			Leave/Other Allowance	2,074,038.00	0.00	0.00	2,074,038.00	2,074,038.00	263,131.99		2,074,038.00	400,000.00
<b>Overhead Cost</b>				<b>1,060,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>1,060,000.00</b>	<b>1,060,000.00</b>	<b>600,000.00</b>	<b>100,000.00</b>	<b>1,160,000.00</b>	<b>1,250,000.00</b>
11016002/22020101			Local Travel and Transport - Training	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	0.00	200,000.00	200,000.00	0.00		200,000.00	100,000.00
11016002/22020203			Internet Access Charges	60,000.00	0.00	0.00	60,000.00	60,000.00	0.00		60,000.00	0.00
11016002/22020301			Office Stationeries/Computer Consumables	500,000.00	400,000.00	0.00	500,000.00	500,000.00	600,000.00	100,000.00	600,000.00	800,000.00
11016002/22020401			Maintenance of Motor Vehicle/Transport Equip	50,000.00	0.00	0.00	50,000.00	50,000.00	0.00		50,000.00	50,000.00
11016002/22020402			Maintenance of Office Furniture	50,000.00	0.00	0.00	50,000.00	50,000.00	0.00		50,000.00	50,000.00
11016002/22020405			Maintenance of Plants & Generators	0.00	0.00			0.00	0.00		0.00	50,000.00
11016002/22020501			Local Training	50,000.00	0.00	0.00	50,000.00	50,000.00	0.00		50,000.00	50,000.00
11016002/22020801			Motor Vehicle Fuel Cost	50,000.00	0.00	0.00	50,000.00	50,000.00	0.00		50,000.00	50,000.00
11016002/22020006			Postage and Courier Services	50,000.00	0.00	0.00	50,000.00	50,000.00	0.00		50,000.00	50,000.00
11016002/22021014			Annual Budget Expenses and Administration	50,000.00	0.00	0.00	50,000.00	50,000.00	0.00		50,000.00	50,000.00
<b>Department of Economic Affairs Total ( A+B)</b>				<b>16,504,807.00</b>	<b>8,577,872.37</b>	<b>1,405,966.37</b>	<b>17,910,773.32</b>	<b>17,989,458.00</b>	<b>7,641,304.11</b>	<b>100,000.00</b>	<b>18,089,458.00</b>	<b>8,650,000.00</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**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	2017 Approved Budget	2017 Actual Budget Jan. - Nov.	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>11017001 Department of General Services</b>												
<b>Personnel Cost</b>				<b>43,416,010.00</b>	<b>30,961,726.30</b>	<b>0.00</b>	<b>43,416,010.00</b>	<b>43,691,256.00</b>	<b>32,315,605.32</b>	<b>3,756,052.21</b>	<b>47,447,308.21</b>	<b>36,500,000.00</b>
11017001/21010101			Staff Salary (Civil Servant)	27,335,836.00	15,678,379.91	0.00	27,335,836.00	27,335,836.00	31,091,888.21	3,756,052.21	31,091,888.21	35,000,000.00
11017001/21010103			Public Office Holders Salary	5,855,420.00	0.00	0.00	5,855,420.00	5,855,420.00	0.00	0.00	5,855,420.00	0.00
11017001/21020106			Leave Allowance	10,224,754.00	0.00	0.00	10,224,754.00	10,500,000.00	1,223,717.11	0.00	10,500,000.00	1,500,000.00
<b>Overhead Cost</b>				<b>1,060,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>1,060,000.00</b>	<b>1,500,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>890,000.00</b>
11017001/22020101			International Travel & Transport - Training	0.00	0.00			0.00	0.00	0.00	0.00	0.00
11017001/22020102			Local Travel and Transport - Others	200,000.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	0.00
11017001/22020105			Non Accident Bonus	0.00	0.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00	0.00
11017001/22020203			Internet Access Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11017001/22020301			Office Stationeries/Computer Consumables	500,000.00	400,000.00	0.00	500,000.00	1,000,000.00	600,000.00	0.00	1,000,000.00	700,000.00
11017001/22020309			Uniform and other Clothing	10,000.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00	10,000.00	0.00
11017001/22020401			Maintenance of Motor Vehicle/Transport Equip	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11017001/22020402			Maintenance of Office Furniture	50,000.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00
11017001/22020403			Maintenance of Office Building Residential Qtr	50,000.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00
11017001/22020405			Maintenance of Plants & Generators	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
11017001/22020501			Local Training	50,000.00	0.00	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	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	0.00	0.00	0.00	0.00	0.00	30,000.00
11017001/22020006			Postage and Courier Services	50,000.00	0.00	0.00	50,000.00	30,000.00	0.00	0.00	30,000.00	30,000.00
11017001/22021014			Annual Budget Expenses and Administration	50,000.00	0.00	0.00	50,000.00	30,000.00	0.00	0.00	30,000.00	30,000.00
<b>Department of General Services Total (A+B)</b>				<b>44,476,010.00</b>	<b>31,361,726.30</b>	<b>0.00</b>	<b>44,476,010.00</b>	<b>44,991,256.00</b>	<b>32,915,605.32</b>	<b>3,756,052.21</b>	<b>48,947,308.21</b>	<b>37,390,000.00</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**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	2017 Approved Budget	2017 Actual Budget Jan. - Nov.	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>11020001 Ministry of Economic Empowerment and Job Creation</b>												
<b>Personnel Cost</b>				<b>27,465,242</b>	<b>19,482,858</b>	<b>2,652,733</b>	<b>30,117,975</b>	<b>31,238,265</b>	<b>13,139,291</b>	<b>0</b>	<b>31,238,265</b>	<b>0</b>
	11020001/21010101		Basic Salary	10,226,977	12,879,710	2,652,733	12,879,710	14,000,000	7,801,191	0	14,000,000	0
	11020001/21010103		Consolidated Revenue Fund (CFR)	12,205,080	6,603,148	0	12,205,080	12,205,080	5,014,594	0	12,205,080	0
	11020001/21020106		Leave/Other Allowance	5,033,185	0	0	5,033,185	5,033,185	323,506	0	5,033,185	0
<b>Overhead Cost</b>				<b>617,669,000</b>	<b>3,162,000</b>	<b>45,000</b>	<b>617,714,000</b>	<b>28,629,000</b>	<b>3,413,400</b>	<b>0</b>	<b>28,629,000</b>	<b>0</b>
	11020001/22020101		Local Traveling and Transport -Training	0	0	0	0	0	0	0	0	0
	11020001/22020102		Local Traveling and Transport -Others	6,000,000	1,948,000	0	6,000,000	6,000,000	1,743,000	0	6,000,000	0
	11020001/22020103		International Transport and Travels Training	0	0	0	0	0	0	0	0	0
	11020001/22020105		Non Accident Bonus	0	0	0	0	0	0	0	0	0
	11020001/22020201		Electricity Charges	0	0	0	0	0	189,450	0	0	0
	11020001/22020301		Office Stationeries/Computer Consumables	800,000	256,000	0	800,000	800,000	0	0	800,000	0
	11020001/22020305		Printing of Non Security Document	0	0	0	0	0	0	0	0	0
	11020001/22020401		Maintenance of Motor Vehicle/Transport Equip	680,000	0	0	680,000	680,000	277,600	0	680,000	0
	11020001/22020402		Maintenance of Office Furniture	500,000	0	0	500,000	100,000	14,000	0	100,000	0
	11020001/22020403		Maintenance of Office Building Residential Qtr	540,000	0	0	540,000	100,000	31,750	0	100,000	0
	11020001/22020404		Maintenance of Office/IT Equipments	0	0	0	0	0	0	0	0	0
	11020001/22020503		Training and Empowerment	2,500,000	120,000	0	2,500,000	2,500,000	0	0	2,500,000	0

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ADMINISTRATIVE SECTOR - RECURRENT- MINISTRY OF ECONOMIC EMPOWERMENT AND JOB CREATION CONT'D.**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Approved Budget	2017 Actual Budget Jan. - Nov.	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11020001/22020506	Seminar & Conferences	500,000	0	0	500,000	500,000	0	0	500,000	0
		11020001/22020801	Motor Vehicle Fuel Cost	1,200,000	0	0	1,200,000	5,000,000	0	0	5,000,000	0
		11020001/22020802	Other Transport Equipment Fuel Cost	100,000	145,000	45,000	145,000	200,000	183,000	0	200,000	0
		11020001/22020901	Bank Charges (Other Than Interest)	49,000	0	0	49,000	49,000	0	0	49,000	0
		11020001/22021001	Refreshment & Meals	500,000	49,000	0	500,000	1,000,000	50,200	0	1,000,000	0
		11020001/22021002	Honorarium & Sitting Allowance	600,000	0	0	600,000	1,000,000	20,000	0	1,000,000	0
		11020001/22021003	Publicity & Advertisements	1,000,000	504,000	0	1,000,000	2,400,000	718,000	0	2,400,000	0
		11020001/22021004	Medical Expenses	500,000	0	0	500,000	1,000,000	0	0	1,000,000	0
		11020001/22021006	Postages & courier Services	2,000,000	0	0	2,000,000	2,000,000	53,400	0	2,000,000	0
		11020001/22021007	Welfare Packages	0	0	0	0	5,000,000	57,000	0	5,000,000	0
		11020001/22021011	Recruitment & Appointment(Service Wide)	0	0	0	0	0	0	0	0	0
		11020001/22021014	Annual Budget Expenses and Administration	200,000	140,000	0	200,000	300,000	76,000	0	300,000	0
		11020001/22021032	State Youth Empowerment	600,000,000	0	0	600,000,000	0	0	0	0	0
		<b>Ministry of Economic Empowerment and Job Creation Total (A+B)</b>		<b>645,134,242</b>	<b>22,644,858</b>	<b>2,697,733</b>	<b>647,831,975</b>	<b>59,867,265</b>	<b>16,552,691</b>	<b>0</b>	<b>59,867,265</b>	<b>0</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ADMINISTRATIVE SECTOR - RECURRENT - LIAISON OFFICE LAGOS**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Approved Budget	2017 Actual Budget Jan. - Nov.	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>11021001 Liason Office - Lagos</b>												
<b>Personnel Cost</b>				<b>20,492,348.00</b>	<b>6,703,762.00</b>	<b>0.00</b>	<b>20,492,348.00</b>	<b>15,664,188.48</b>	<b>7,374,985.00</b>	<b>0.00</b>	<b>15,664,188.48</b>	<b>13,100,000.00</b>
11021001/21010101			Basic Salary	8,896,844.00	6,703,762.00	0.00	8,896,844.00	6,910,933.15	5,524,938.00	0.00	6,910,933.15	7,000,000.00
11021001/21010103			Consolidated Revenue fund Charges	5,615,420.00	0.00	0.00	5,615,420.00	5,615,420.00	0.00	0.00	5,615,420.00	4,100,000.00
11021001/21020106			Leave Allowance	5,980,084.00	0.00	0.00	5,980,084.00	1,252,635.33	1,850,047.00	0.00	3,137,835.33	2,000,000.00
11021001/21020118			Duty Allowance	0.00	0.00	0.00	0.00	1,410,000.00	0.00	0.00	1,410,000.00	0.00
11021001/21020124			Hazard Allowance	0.00	0.00	0.00	0.00	475,200.00	0.00	0.00	475,200.00	0.00
<b>Overhead Cost</b>				<b>47,686,000.00</b>	<b>4,748,322.30</b>	<b>0.00</b>	<b>47,686,000.00</b>	<b>31,016,000.00</b>	<b>4,722,478.00</b>	<b>0.00</b>	<b>31,016,000.00</b>	<b>7,631,000.00</b>
11021001/22020101			Local Traveling and Transport	0.00	0.00			0.00	0.00	0.00	0.00	0.00
11021001/22020102			Local Traveling and Transport -Others	10,000,000.00	440,000.00		10,000,000.00	5,000,000.00	562,500.00	0.00	5,000,000.00	700,000.00
11021001/22020105			Non Accident Bonus	6,000.00	0.00		6,000.00	6,000.00	6,000.00	0.00	6,000.00	10,000.00
11021001/22020201			Electricity Charges	3,000,000.00	395,000.00		3,000,000.00	1,500,000.00	580,000.00	0.00	1,500,000.00	700,000.00
11021001/22020202			Telephone Charges	10,000.00	0.00		10,000.00	10,000.00	1,000.00	0.00	10,000.00	10,000.00
11021001/22020203			Internet Charges	1,000,000.00	0.00		1,000,000.00	900,000.00	4,000.00	0.00	900,000.00	10,000.00
11021001/22020204			Satellite -Broadcasting Access Charges	60,000.00	19,500.00		60,000.00	200,000.00	15,000.00	0.00	200,000.00	50,000.00
11021001/22020208			Software Charges/License Renewal					0.00	0.00	0.00	0.00	0.00
11021001/22020301			Office Stationeries/Computer Consumables	100,000.00	18,500.00		100,000.00	500,000.00	74,320.00	0.00	500,000.00	100,000.00
11021001/22020302			Books	10,000.00	0.00		10,000.00	10,000.00	7,000.00	0.00	10,000.00	10,000.00
11021001/22020303			Newspapers	5,000.00	0.00		5,000.00	5,000.00	3,000.00	0.00	5,000.00	5,000.00
11021001/22020304			Magazines & Periodicals	5,000.00	0.00		5,000.00	5,000.00	2,000.00	0.00	5,000.00	5,000.00
11021001/22020305			Printing of Security Documents	50,000.00	0.00		50,000.00	50,000.00	20,000.00	0.00	50,000.00	50,000.00
11021001/22020306			Printing of Non Security Document	50,000.00	0.00		50,000.00	50,000.00	10,000.00	0.00	50,000.00	20,000.00
11021001/22020307			Drugs & Medical Supplies					0.00	0.00	0.00	0.00	0.00
11021001/22020309			Uniforms & Other Clothing	20,000.00	0.00		20,000.00	20,000.00	9,000.00	0.00	20,000.00	15,000.00
11021001/22020311			Food Stuff / Catering Materials Supplies	6,000,000.00	578,700.00		6,000,000.00	2,000,000.00	361,800.00	0.00	2,000,000.00	500,000.00

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**

**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	2017 Approved Budget	2017 Actual Budget Jan. - Nov.	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11021001/22020401	Maintenance of Motor Vehicle/Transport Equip	3,000,000.00	172,000.00		3,000,000.00	1,000,000.00	414,650.00	0.00	1,000,000.00	700,000.00
		11021001/22020402	Maintenance of Office Furniture	150,000.00	15,100.00		150,000.00	1,500,000.00	24,000.00	0.00	1,500,000.00	50,000.00
		11021001/22020403	Maintenance of Office Building Residential Qu	5,000,000.00	0.00		5,000,000.00	500,000.00	76,500.00	0.00	500,000.00	100,000.00
		11021001/22020404	Maintenance of Office/IT Equipments	1,000,000.00	65,400.00		1,000,000.00	800,000.00	10,000.00	0.00	800,000.00	50,000.00
		11021001/22020405	Maintenance of Plants & Generators	2,000,000.00	0.00	0.00	2,000,000.00	500,000.00	10,000.00	0.00	500,000.00	50,000.00
		11021001/22020406	Other Maintenance Services	200,000.00	165,000.00	0.00	200,000.00	700,000.00	326,250.00	0.00	700,000.00	500,000.00
		11021001/22020414	Maintenance of Governor's Lodge and Guest H	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	20,000.00	0.00	1,000,000.00	50,000.00
		11021001/22020501	Local Training	50,000.00	0.00	0.00	50,000.00	50,000.00	10,000.00	0.00	50,000.00	50,000.00
		11021001/22020502	International Training	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	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	50,000.00
		11021001/22020601	Security Services/Estate Fees	10,000,000.00	650,000.00		10,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	200,000.00
		11021001/22020602	Office Rent	1,500,000.00	826,322.80		1,500,000.00	2,000,000.00	1,122,479.00	0.00	2,000,000.00	1,500,000.00
		11021001/22020603	Residential Rent	180,000.00	0.00		180,000.00	800,000.00	0.00	0.00	800,000.00	500,000.00
		11021001/22020605	Cleaning & Fumigation Services	100,000.00	0.00		100,000.00	100,000.00	6,500.00	0.00	100,000.00	50,000.00
		11021001/22020701	Financial Consulting	0.00	0.00			0.00	0.00	0.00	0.00	0.00
		11021001/22020702	Information Technology Consulting	50,000.00	0.00		50,000.00	100,000.00	0.00	0.00	100,000.00	2,000.00
		11021001/22020708	Medical Consulting					0.00	0.00	0.00	0.00	0.00
		11021001/22020801	Motor Vehicle Fuel Cost	1,000,000.00	878,652.00		1,000,000.00	1,500,000.00	645,100.00	0.00	1,500,000.00	800,000.00
		11021001/22020802	Other Transport Equipment Fuel Cost	50,000.00	0.00		50,000.00	50,000.00	9,500.00	0.00	50,000.00	50,000.00
		11021001/22020803	Plant/Generator Fuel Cost	500,000.00	38,000.00		500,000.00	300,000.00	30,000.00	0.00	300,000.00	100,000.00
		11021001/22020806	Cooking Gas/Fuel Cost	50,000.00	32,000.00		50,000.00	100,000.00	23,800.00	0.00	100,000.00	50,000.00
		11021001/22020901	Bank Charges (Other Than Interest)	10,000.00	0.00		10,000.00	10,000.00	5,793.00	0.00	10,000.00	10,000.00



**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ADMINISTRATIVE SECTOR - RECURRENT - LIAISON OFFICE LAGOS CONT'D.**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Approved Budget	2017 Actual Budget Jan. - Nov.	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=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	500,000.00	295,447.50		500,000.00	1,500,000.00	174,286.00	0.00	1,500,000.00	200,000.00
		11021001/22021002	Honorarium & Sitting Allowance	50,000.00	0.00		50,000.00	50,000.00	0.00	0.00	50,000.00	50,000.00
		11021001/22021003	Publicity & Advertisements	50,000.00	0.00		50,000.00	50,000.00	0.00	0.00	50,000.00	44,000.00
		11021001/22021004	Medical Expenses	0.00	0.00		0.00	200,000.00	93,000.00	0.00	200,000.00	150,000.00
		11022001/22021006	Postage & Courier Services	480,000.00	8,700.00		480,000.00	1,500,000.00	10,000.00	0.00	1,500,000.00	20,000.00
		11021001/22021007	Welfare Packages	100,000.00	0.00		100,000.00	100,000.00	5,000.00	0.00	100,000.00	20,000.00
		11021001/22021014	Annual Budget Expenses and Administration	300,000.00	150,000.00		300,000.00	300,000.00	50,000.00	0.00	300,000.00	100,000.00
		11021001/22021030	Upkeep of Government Organisations	0.00	0.00		0.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00
		<b>Liaison Office - Lagos Total (A+B)</b>		<b>68,178,348.00</b>	<b>11,452,084.30</b>	<b>0.00</b>	<b>68,178,348.00</b>	<b>46,680,188.48</b>	<b>12,097,463.00</b>		<b>46,680,188.48</b>	<b>20,731,000.00</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ADMINISTRATIVE SECTOR - RECURRENT - LIAISON OFFICE ABUJA**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Approved Budget	2017 Actual Budget Jan. - Nov.	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>11021002 Liaison Office - Abuja</b>												
<b>Personnel Cost</b>				<b>35,004,612.00</b>	<b>11,632,366.91</b>		<b>38,360,239.00</b>	<b>28,970,126.00</b>	<b>11,998,495.00</b>	<b>0.00</b>	<b>28,970,126.00</b>	<b>16,000,000.00</b>
11021002/21010101			Basic Salary	8,896,844.00	11,231,432.00	3,355,627.00	12,252,471.00	20,000,000.00	5,346,912.00	0.00	20,000,000.00	7,000,000.00
11021002/21010103			Public Office Holders Salary	5,615,420.00	5,147,468.00	-	5,615,420.00	2,990,042.00	4,502,424.00	0.00	2,990,042.00	6,000,000.00
11021002/21010101			Basic Salary	8,896,844.00	6,266,525.24		8,896,844.00	20,000,000.00	0.00	0.00	0.00	0.00
11021002/21010103			Consolidated revenue fund charges	5,615,420.00	0.00		5,615,420.00	2,990,042.00	0.00	0.00	0.00	0.00
11021002/21020106			Leave Allowance other allowance	5,980,084.00	5,365,841.67	-	5,980,084.00	5,980,084.00	2,149,159.00	0.00	5,980,084.00	3,000,000.00
<b>Overhead Cost</b>				<b>61,800,000.00</b>	<b>13,346,595.00</b>	<b>193,000.00</b>	<b>61,993,000.00</b>	<b>47,990,000.00</b>	<b>13,590,400.00</b>	<b>0.00</b>	<b>47,990,000.00</b>	<b>21,450,000.00</b>
11021002/22020102			Local Traveling and Transport -Others	4,500,000.00	185,000.00	-	4,500,000.00	3,000,000.00	620,000.00	0.00	3,000,000.00	800,000.00
11021002/22020105			Non Accident Bonus	3,000,000.00	-	-	3,000,000.00	200,000.00	0.00	0.00	200,000.00	100,000.00
11021002/22020105			Electricity Charges	1,000,000.00	1,193,000.00	193,000.00	1,193,000.00	1,300,000.00	1,200,000.00	0.00	1,300,000.00	1,400,000.00
11021002/22020202			Telephone Charges	0.00	0.00	-	0.00	0.00	0.00	0.00	0.00	100,000.00
11021002/22020203			Internet Access Charges	500,000.00	40,000.00	-	500,000.00	200,000.00	100,000.00	0.00	200,000.00	150,000.00
11021002/22020208			Software Charges/License Renewal	200,000.00	12,000.00	-	200,000.00	200,000.00	0.00	0.00	200,000.00	100,000.00
11021002/22020301			Office Stationeries/Computer Consumables	1,000,000.00	202,160.00	-	1,000,000.00	1,000,000.00	600,000.00	0.00	1,000,000.00	800,000.00
11021002/22020306			Printing of Security Documents	200,000.00	-	-	200,000.00	200,000.00	0.00	0.00	200,000.00	100,000.00
11021002/22020309			Uniform and Other Clothing	60,000.00	-	-	60,000.00	0.00	0.00	0.00	0.00	0.00
11021002/22020311			Food Stuff / Catering Materials Supplies	15,000,000.00	2,643,815.00	-	15,000,000.00	15,000,000.00	2,525,900.00	0.00	15,000,000.00	4,000,000.00
11021002/22020309			Uniform and Other Clothing	60,000.00	-	-	60,000.00	0.00	0.00	0.00	0.00	0.00
11021002/22020311			Food Stuff / Catering Materials Supplies	15,000,000.00	2,643,815.00	-	15,000,000.00	15,000,000.00	0.00	0.00	15,000,000.00	0.00
11021002/22020312			Chemicals and Reagent	100,000.00	-	-	100,000.00	0.00	0.00	0.00	0.00	0.00
11021002/22020401			Maintenance of Motor Vehicle/Transport Equip	3,000,000.00	1,204,600.00	-	3,000,000.00	2,000,000.00	683,500.00	0.00	2,000,000.00	1,000,000.00

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ADMINISTRATIVE SECTOR - RECURRENT LIAISON OFFICE ABUJA CONT'D.**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Approved Budget	2017 Actual Budget Jan. - Nov.	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11021002/22020402	Maintenance of Office Furniture	200,000.00	-	-	200,000.00	200,000.00	0.00	0.00	200,000.00	1,000,000.00
		11021002/22020402	Maintenance of Office Furniture	200,000.00	-	-	200,000.00	200,000.00	0.00	0.00	200,000.00	0.00
		11021002/22020403	Maintenance of Office Building Residential Qtr	2,000,000.00	108,350.00	-	2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	200,000.00
		11021002/22020404	Maintenance of Office/IT Equipments	2,000,000.00	304,050.00	-	2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	500,000.00
		11021002/22020405	Maintenance of Plants & Generators	2,000,000.00	572,000.00	-	2,000,000.00	2,000,000.00	400,000.00	0.00	2,000,000.00	800,000.00
		11021002/22020404	Maintenance of Office/IT Equipments	2,000,000.00	304,050.00	-	2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00
		11021002/22020404	Maintenance of Office/IT Equipments	2,000,000.00	304,050.00	-	2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00
		11021002/22020406	Other Maintenance Services	7,790,000.00	851,000.00	-	7,790,000.00	7,790,000.00	398,000.00	0.00	7,790,000.00	500,000.00
		11021002/220200414	Maintenance of Lodges and Guest Houses	2,000,000.00	488,500.00	-	2,000,000.00	2,000,000.00	950,000.00	0.00	2,000,000.00	1,000,000.00
		11021002/220200414	Maintenance of Lodges and Guest Houses	2,000,000.00	488,500.00	-	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
		11021002/22020501	Local Training	350,000.00	-	-	350,000.00	500,000.00	0.00	0.00	500,000.00	200,000.00
		11021002/220200503	Training and Staff Development	0.00	0.00	-	-	0.00	0.00	0.00	0.00	0.00
		11021002/22020506	Seminar and Conferences	300,000.00	-	-	300,000.00	300,000.00	0.00	0.00	300,000.00	200,000.00
		11021002/22020605	Cleaning & Fumigation Services	500,000.00	-	-	500,000.00	500,000.00	0.00	0.00	500,000.00	100,000.00
		11021002/22020801	Motor Vehicle Fuel Cost	6,200,000.00	4,768,870.00	-	6,200,000.00	3,000,000.00	4,500,000.00	0.00	3,000,000.00	5,000,000.00
		11021002/22020803	Plant/Generator Fuel Cost	4,300,000.00	662,350.00	-	4,300,000.00	3,000,000.00	1,233,000.00	0.00	3,000,000.00	1,500,000.00
		11021002/22020806	Cooking Gas/Fuel Cost	2,000,000.00	60,900.00	-	2,000,000.00	1,000,000.00	230,000.00	0.00	1,000,000.00	500,000.00
		11021002/22021001	Refreshment & Meals	3,000,000.00	-	-	3,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	1,000,000.00
		11021002/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	-	0.00	0.00	0.00	0.00	0.00

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ADMINISTRATIVE SECTOR - RECURRENT LIAISON OFFICE ABUJA CONT'D.**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Approved Budget	2017 Actual Budget Jan. - Nov.	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11021002/22021003	Publicity & Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021002/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22021006	Postages & courier Services	100,000.00	-	-	100,000.00	200,000.00	0.00	0.00	200,000.00	100,000.00
		11021002/22021007	Welfare Packages	200,000.00	-	-	200,000.00	100,000.00	0.00	0.00	100,000.00	100,000.00
		11021002/22021014	Annual Budget Expenses and Administration	300,000.00	50,000.00	-	300,000.00	100,000.00	150,000.00	0.00	100,000.00	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
<b>Liaison Office - Abuja Total (A+B)</b>				<b>96,804,612.00</b>	<b>24,978,961.91</b>	<b>3,548,627.00</b>	<b>100,353,239.00</b>	<b>76,960,126.00</b>	<b>25,588,895.00</b>	<b>0.00</b>	<b>76,960,126.00</b>	<b>37,450,000.00</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**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	2017 Approved Budget	2017 Actual Budget Jan. - Nov.	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>Aba/Port-Harcourt Liaison Office</b>												
		<b>Overhead Cost</b>		<b>12,450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,450,000.00</b>	<b>14,620,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,620,000.00</b>	<b>0.00</b>
		11021001/22020101	Local Traveling and Transport -Training	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020102	Local Traveling and Transport -Others	2,000,000.00			2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00
		11021001/22020105	Non Accident Bonus	10,000.00			10,000.00	10,000.00	0.00	0.00	10,000.00	0.00
		11021001/22020201	Electricity Charges	200,000.00			200,000.00	200,000.00	0.00	0.00	200,000.00	0.00
		11021001/22020202	Telephone Charges	30,000.00			30,000.00	30,000.00	0.00	0.00	30,000.00	0.00
		11021001/22020203	Internet Charges	100,000.00			100,000.00	100,000.00	0.00	0.00	100,000.00	0.00
		11021001/22020204	Satellite -Broadcasting Access Charges	100,000.00			100,000.00	100,000.00	0.00	0.00	100,000.00	0.00
		11021001/22020208	Software Charges/License Renewal	0.00			0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020301	Office Stationeries/Computer Consumables	200,000.00			200,000.00	200,000.00	0.00	0.00	200,000.00	0.00
		11021001/22020302	Books	0.00			0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020303	Newspapers	50,000.00			50,000.00	50,000.00	0.00	0.00	50,000.00	0.00
		11021001/22020304	Magazines & Periodicals	0.00			0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020305	Printing of Security Documents	100,000.00			100,000.00	100,000.00	0.00	0.00	100,000.00	0.00
		11021001/22020306	Printing of Non Security Document	50,000.00			50,000.00	50,000.00	0.00	0.00	50,000.00	0.00
		11021001/22020307	Drugs & Medical Supplies	0.00			0.00	0.00	0.00	0.00	0.00	0.00
		11021001/22020309	Uniforms & Other Clothing	90,000.00			90,000.00	90,000.00	0.00	0.00	90,000.00	0.00
		11021001/22020310	Teaching aids/Instruction Materials	0.00			0.00	0.00	0.00	0.00	0.00	0.00

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ADMINISTRATIVE SECTOR - RECURRENT- ABA/PORT-HARCOURT LIAISON OFFICE CONT'D.**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Approved Budget	2017 Actual Budget Jan. - Nov.	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11021001/22020311	Food Stuff / Catering Materials Supplies	200,000.00			200,000.00	200,000.00	0.00	0.00	200,000.00	0.00
		11021001/22020401	Maintenance of Motor Vehicle/Transport Equip	500,000.00			500,000.00	500,000.00	0.00	0.00	500,000.00	0.00
		11021001/22020402	Maintenance of Office Furniture	200,000.00			200,000.00	200,000.00	0.00	0.00	200,000.00	0.00
		11021001/22020403	Maintenance of Office Building Residential Qtr	200,000.00			200,000.00	200,000.00	0.00	0.00	200,000.00	0.00
		11021001/22020404	Maintenance of Office/IT Equipments	2,200,000.00			2,200,000.00	2,200,000.00	0.00	0.00	2,200,000.00	0.00
		11021001/22020405	Maintenance of Plants & Generators	300,000.00			300,000.00	300,000.00	0.00	0.00	300,000.00	0.00
		11021001/22020406	Other Maintenance Services	150,000.00			150,000.00	150,000.00	0.00	0.00	150,000.00	0.00
		11021001/22020501	Local Training	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	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	150,000.00	0.00	0.00	150,000.00	150,000.00	0.00	0.00	150,000.00	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	0.00	400,000.00	400,000.00	0.00	0.00	400,000.00	0.00
		11021001/22020603	Residential Rent	300,000.00	0.00	0.00	300,000.00	300,000.00	0.00	0.00	300,000.00	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 BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ADMINISTRATIVE SECTOR - RECURRENT - ABA/PORT-HARCOURT LIAISON OFFICE CONT'D.**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Approved Budget	2017 Actual Budget Jan. - Nov.	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11021001/22020702	Information Technology Consulting	200,000.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	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	400,000.00	0.00	0.00	400,000.00	400,000.00	0.00	0.00	400,000.00	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	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	0.00
		11021001/22020806	Cooking Gas/Fuel Cost	10,000.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00	10,000.00	0.00
		11021001/22020901	Bank Charges (Other Than Interest)	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	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	0.00	500,000.00	500,000.00	0.00	0.00	500,000.00	0.00
		11021001/22021002	Honorarium & Sitting Allowance	300,000.00	0.00	0.00	300,000.00	300,000.00	0.00	0.00	300,000.00	0.00
		11021001/22021003	Publicity & Advertisements	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	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	0.00	60,000.00	60,000.00	0.00	0.00	60,000.00	0.00
		11021001/22021007	Welfare Packages	200,000.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	0.00
		11021001/22021014	Annual Budget Expenses and Administration	300,000.00	0.00	0.00	300,000.00	300,000.00	0.00	0.00	300,000.00	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
		11021001/22020101	Local Traveling and Transport -Training	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00	0.00
		11021001/22020102	Local Traveling and Transport -Others	600,000.00	0.00	0.00	600,000.00	700,000.00	0.00	0.00	700,000.00	0.00

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ADMINISTRATIVE SECTOR - RECURRENT - ABA/PORT-HARCOURT LIAISON OFFICE CONT'D.**

Organizational Code	Organizational Name	Organisation/Economic Code	Economic Line Item Description	2017 Approved Budget	2017 Actual Budget Jan. - Nov.	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11021003/22020103	International Transport & Travels - Training	0.00	0.00	0.00	0.00	1,500,000.00	0.00	0.00	1,500,000.00	0.00
		11021003/22020301	Office Stationeries/Computer Consumables	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00
		11021003/22020302	Books	50,000.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00
		11021003/22020303	Newspapers	10,000.00	0.00	0.00	10,000.00	20,000.00	0.00	0.00	20,000.00	0.00
		11021003/22020304	Magazines & Periodicals	40,000.00	0.00	0.00	40,000.00	50,000.00	0.00	0.00	50,000.00	0.00
		11021003/22020309	Uniform & Others Clothing	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00
		11021003/22020401	Maintenance of Motor Vehicle/Transport Equip	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00
		11021003/22020402	Maintenance of Office Furniture	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00
		11021003/22020404	Maintenance of Office/IT Equipments	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00
		11021003/22020405	Maintenance of Plants & Generators	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00
		11021003/22020501	Local Training	450,000.00	0.00	0.00	450,000.00	500,000.00	0.00	0.00	500,000.00	0.00
		11021003/22020801	Motor Vehicle Fuel Cost	100,000.00	0.00	0.00	100,000.00	250,000.00	0.00	0.00	250,000.00	0.00
		11021003/22020802	Other Transport Equipment Fuel Cost	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00
		11021003/22020803	Plant/Generator Fuel Cost	50,000.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00
		11021003/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00
		11021003/22021001	Refreshment & Meals	150,000.00	0.00	0.00	150,000.00	150,000.00	0.00	0.00	150,000.00	0.00
		11021001/22021002	Honorarium & Sitting Allowance	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00
		11021003/22021003	Postages & courier Services	50,000.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00
		11021003/22021007	Welfare Packages	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	0.00
		11021003/22021014	Annual Budget Expenses and Administration	50,000.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	0.00



**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ADMINISTRATIVE SECTOR - RECURRENT - WOMEN DEVELOPMENT CENTRE**

Organizational Code	Organization Name	Organization/Economic Code	Economic Line Item Description	2017 Approved Budget	2017 Actual Budget Jan. - Nov.	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>11021003 Women Development Centre</b>												
<b>Personnel Cost</b>				<b>48,065,758.00</b>	<b>26,545,470.15</b>	<b>0.00</b>	<b>48,065,758.00</b>	<b>46,887,930.29</b>	<b>45,150,765.00</b>	<b>0.00</b>	<b>46,797,930.29</b>	<b>47,000,000.00</b>
11021003/21010101			Staff Salary (Civil Servant)	29,339,780.00	15,545,470.15	0.00	29,339,780.00	28,187,209.35	26,527,983.00	0.00	28,187,209.35	28,000,000.00
11021003/21010103			Public Office Holders Salary	15,792,000.00	11,000,000.00	0.00	15,792,000.00	15,792,000.00	15,792,000.00	0.00	15,792,000.00	16,000,000.00
11021003/21020106			Leave Allowance,	2,933,978.00	0.00	0.00	2,933,978.00	2,818,720.94	2,830,782.00	0.00	2,818,720.94	3,000,000.00
11021003/21020141			Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Overhead Cost</b>				<b>21,870,000.00</b>	<b>2,070,000.00</b>	<b>0.00</b>	<b>21,870,000.00</b>	<b>25,140,000.00</b>	<b>17,370,000.00</b>	<b>9,250,000.00</b>	<b>33,590,000.00</b>	<b>20,420,000.00</b>
11021003/22020101			Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11021003/22020102			Local Travel and Transport - Others	50,000.00	20,000.00	0.00	50,000.00	70,000.00	435,000.00	365,000.00	435,000.00	500,000.00
11021003/22020103			International Transport & Travels - Training	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	0.00
11021003/22020201			Electricity Charges	4,100,000.00	0.00	0.00	4,100,000.00	4,100,000.00	2,300,000.00	0.00	4,100,000.00	2,500,000.00
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 Consumables	5,100,000.00	250,000.00	0.00	5,100,000.00	5,600,000.00	1,350,000.00	0.00	5,600,000.00	1,500,000.00
11021003/22020302			Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11021003/22020303			Newspapers	800,000.00	70,000.00	0.00	800,000.00	850,000.00	0.00	0.00	850,000.00	0.00
11021003/22020304			Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	260,000.00	260,000.00	260,000.00	300,000.00
11021003/22020306			Printing of Security Documents	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	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/Transport Equip	3,200,000.00	150,000.00	0.00	3,200,000.00	3,600,000.00	730,000.00	0.00	3,600,000.00	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 Residential Qt	2,800,000.00	0.00	0.00	2,800,000.00	3,200,000.00	650,000.00	0.00	3,200,000.00	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 BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ADMINISTRATIVE SECTOR - RECURRENT - WOMEN DEVELOPMENT CENTRE CONT'D.**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Approved Budget	2017 Actual Budget Jan. - Nov.	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11021003/22020405	Maintenance of Plants & Generators	870,000.00	250,000.00	0.00	870,000.00	1,100,000.00	450,000.00	0.00	1,100,000.00	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 House	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11021003/22020501	Local Training	700,000.00	300,000.00	0.00	700,000.00	1,000,000.00	300,000.00	0.00	1,000,000.00	0.00
		11021003/22020502	International Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00
		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	0.00	0.00	0.00	0.00	0.00	50,000.00
		11021003/22020605	Cleaning & Fumigation Services	850,000.00	0.00	0.00	850,000.00	1,000,000.00	470,000.00	0.00	1,000,000.00	600,000.00
		11021003/22020801	Motor Vehicle Fuel Cost	500,000.00	200,000.00	0.00	500,000.00	600,000.00	520,000.00	0.00	600,000.00	650,000.00
		11021003/22020802	Other Transport Equipment Fuel Cost	350,000.00	100,000.00	0.00	350,000.00	550,000.00	100,000.00	0.00	550,000.00	620,000.00
		11021003/22020803	Plant/Generator Fuel Cost	600,000.00	150,000.00	0.00	600,000.00	800,000.00	8,500,000.00	8,500,000.00	8,500,000.00	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	0.00	0.00	0.00	0.00	25,000.00	25,000.00	25,000.00	100,000.00
		11021003/22020901	Bank Charges (Other Than Interest)	150,000.00	110,000.00	0.00	150,000.00	170,000.00	110,000.00	0.00	170,000.00	200,000.00
		11021003/22021001	Refreshment & Meals	1,000,000.00	100,000.00	0.00	1,000,000.00	1,500,000.00	700,000.00	0.00	1,500,000.00	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	300,000.00	70,000.00	0.00	300,000.00	500,000.00	120,000.00	0.00	500,000.00	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 Administration	500,000.00	300,000.00	0.00	500,000.00	500,000.00	250,000.00	0.00	500,000.00	300,000.00
		<b>Women Development Centre Total</b>		<b>69,935,758.00</b>	<b>28,615,470.15</b>	<b>0.00</b>	<b>69,935,758.00</b>	<b>72,027,930.29</b>	<b>62,520,765.00</b>	<b>9,250,000.00</b>	<b>81,277,930.29</b>	<b>67,420,000.00</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**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	2017 Approved Budget	2017 Actual Budget Jan. - Nov.	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		<b>PSU Project Support Unit (SDG)</b>										
11185001		<b>Personnel Cost</b>		<b>3,641,275.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,641,275.00</b>	<b>6,634,986.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,634,986.00</b>	<b>0.00</b>
		11185001/21010101	Staff Salary (Civil Servant)	3,310,250.00	0.00	0.00	3,310,250.00	6,214,062.00	0.00		6,214,062.00	0.00
		11185001/21010106	Leave/Other Allowance	331,025.00	0.00	0.00	331,025.00	420,924.00	0.00		420,924.00	0.00
		<b>Overhead Cost</b>		<b>2,450,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,450,000.00</b>	<b>4,620,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,620,000.00</b>	<b>1,250,000.00</b>
		11185001/22020101	Local Travel and Transport - Training	0.00	0.00	0.00	0.00	200,000.00	0.00		200,000.00	0.00
		11185001/22020102	Local Travel and Transport - Others	600,000.00	0.00	0.00	600,000.00	700,000.00	0.00		700,000.00	500,000.00
		11185001/22020104	International Travel and Transport - Other	0.00	0.00	0.00	0.00	1,500,000.00	0.00		1,500,000.00	0.00
		11185001/22020301	Office Stationeries/Computer Consumables	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00		100,000.00	100,000.00
		11185001/22020302	Books	50,000.00	0.00	0.00	50,000.00	50,000.00	0.00		50,000.00	0.00
		11185001/22020303	Newspapers	10,000.00	0.00	0.00	10,000.00	20,000.00	0.00		20,000.00	0.00
		11185001/22020304	Magazines & Periodicals	40,000.00	0.00	0.00	40,000.00	50,000.00	0.00		50,000.00	0.00
		11185001/22020309	Uniforms & Other Clothing	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00		100,000.00	0.00
		11185001/22020401	Maintenance of Motor Vehicle/Transport Equip	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00		100,000.00	0.00
		11185001/22020402	Maintenance of Office Furniture	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00		100,000.00	100,000.00
		11185001/22020404	Maintenance of Office/IT Equipments	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00		100,000.00	0.00
		11185001/22020405	Maintenance of Plants & Generators	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00		100,000.00	0.00
		11185001/22020501	Local Training	450,000.00	0.00		450,000.00	500,000.00	0.00		500,000.00	300,000.00
		11185001/22020801	Motor Vehicle Fuel Cost	100,000.00	0.00	0.00	100,000.00	250,000.00	0.00		250,000.00	200,000.00
		11185001/22020802	Other Transport Equipment Fuel Cost	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00		100,000.00	0.00
		11185001/22020803	Plant/Generator Fuel Cost	50,000.00	0.00	0.00	50,000.00	50,000.00	0.00		50,000.00	0.00

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**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	2017 Approved Budget	2017 Actual Budget Jan. - Nov.	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		11185001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	150,000.00	0.00		150,000.00	0.00
		11185001/22021001	Refreshment & Meals	150,000.00	0.00	0.00	150,000.00	150,000.00	0.00		150,000.00	0.00
		11185001/22021002	Honorarium & Sitting Allowance	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00		100,000.00	0.00
		11185001/22021006	Postages & courier Services	50,000.00	0.00	0.00	50,000.00	50,000.00	0.00		50,000.00	0.00
		11185001/22021007	Welfare Packages	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00		100,000.00	0.00
		11185001/22021014	Annual Budget Expenses and Administration	50,000.00	0.00	0.00	50,000.00	50,000.00	0.00		50,000.00	50,000.00
	<b>PSU Project Support Unit (SDG) Total</b>			<b>6,091,275.00</b>			<b>6,091,275.00</b>	<b>11,254,986.00</b>			<b>11,254,986.00</b>	<b>1,250,000.00</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ADMINISTRATIVE SECTOR - RECURRENT - DIRECTORATE OF ATTIDUNAL CHANGE**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Approved Budget	2017 Actual Budget Jan. - Nov.	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
		<b>Directorate of Attitudinal Change</b>		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11188001		<b>Personnel Cost</b>		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
		11188001/21010103	Public Office Holders Salary		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
		<b>Overhead Cost</b>		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11188001/22020101	Local Traveling and Transport -Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11188001/22020102	Local Traveling and Transport -Others	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
		11188001/22020302	Books	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
		11188001/22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11188001/22020401	Maintenance of Motor Vehicle/Transport Equip	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11188001/22020402	Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11188001/22020403	Maintenance of Office Building Residential Qu	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11188001/22020405	Maintenance of Plants & Generators	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11188001/22020501	Local Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11188001/22020502	International Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11188001/22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11188001/22020702	Information Technology Consulting	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	0.00
		11188001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11188001/22020803	Plant/Generator Fuel Cost	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	0.00
		11188001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11188001/22021003	Publicity & Advertisements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11188001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11188001/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11188001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11188001/22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11188001/22021017	Anti-corruption	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		11188001/22021030	Upkeep of Government Organisation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		<b>Directorate of Attitudinal Change Total</b>		0.00	0.00			0.00	0.00		0.00	0.00

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**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	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>12003001</b>	<b>Ebonyi State House of Assembly</b>											
	<b>Personnel Cost</b>			<b>196,275,165</b>	<b>432,950,356</b>	<b>209,000,000</b>	<b>444,025,165</b>	<b>505,750,000</b>	<b>376,642,637</b>	<b>0</b>	<b>505,750,000.00</b>	<b>501,000,000</b>
	12003001/21010101		Salary	167,525,165	259,200,356	64,000,000	270,275,165	270,000,000	243,396,769	0	270,000,000.00	260,000,000
	12003001/21010103		Inducement Allowance	0	0	0	0	37,000,000	0.00	0	37,000,000.00	37,000,000
	12003001/21020106		Consolidated Revenue Fund Charges- Salaries	28,750,000	28,750,000	0	28,750,000	28,750,000	0.00	0	28,750,000.00	30,000,000
	12003001/21020135		Leave Allowance	0	0	0	0	25,000,000	3,767,316		25,000,000.00	25,000,000
	12003001/21020125		Wardrobe and Outfit	0	15,000,000	15,000,000	15,000,000	15,000,000	0		15,000,000.00	15,000,000
	12003001/22010104		Severance Allowance	0	130,000,000	130,000,000	130,000,000	130,000,000	129,478,552		130,000,000.00	130,000,000
	12003001/21010133		Recess Allowance									4,000,000
	<b>Overhead Cost</b>			<b>468,000,000</b>	<b>239,825,000</b>	<b>225,075,000</b>	<b>713,075,000</b>	<b>804,000,000</b>	<b>760,820,000</b>	<b>124,430,000</b>	<b>928,430,000</b>	<b>1,125,000,000</b>
	12003001/22020101		Local Traveling and Transport -Training	0.00	50,075,000.00	50,075,000.00	50,075,000.00	60,000,000.00	77,180,000	17,180,000	77,180,000.00	80,000,000
	12003001/22020102		Local Traveling and Transport -Others	30,000,000.00	29,200,000.00	10,000,000.00	40,000,000.00	50,000,000.00	33,940,000	0	50,000,000.00	50,000,000
	12003001/22020105		Non Accident Bonus	1,000,000.00	0.00	0.00	0.00	5,000,000.00	0	0	5,000,000.00	2,000,000
	12003001/22020301		Office Stationeries/Computer Consumables	5,000,000.00	5,000,000.00	0.00	6,000,000.00	6,000,000.00	0	0	6,000,000.00	10,000,000
	12003001/22020302		Books	0.00	0.00	0.00	0.00	0.00	0	0	0.00	5,000,000
	12003001/22020303		Newspapers	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000	0	3,000,000.00	4,000,000
	12003001/22020304		Magazines & Periodicals	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000	0	1,000,000.00	1,000,000
	12003001/22020305		Printing of Non Security Documents	20,000,000.00	15,000,000.00	20,000,000.00	40,000,000.00	40,000,000.00	20,000,000	0	40,000,000.00	40,000,000
	12003001/22020306		Printing of Security Documents	10,000,000.00	8,000,000.00	20,000,000.00	30,000,000.00	30,000,000.00	24,000,000	0	30,000,000.00	30,000,000
	12003001/22020307		Drugs & Medical Supplies	0.00	0.00	0.00	0.00	0.00	0	0	0.00	10,000,000
	12003001/22020309		Uniform & Others Clothing	0.00	0.00	0.00	0.00	0.00	0	0	0.00	2,000,000
	011200300100/22020201		Electricity Charges									5,000,000
	011200300100/22020202		Telephone Charges									5,000,000
	011200300100/22020203		Internet Access Charges									5,000,000
	011200300100/22020205		Water Rates									5,000,000
	011200300100/22020206		Sewerage Charges									1,000,000

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**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	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		12003001/22020401	Maintenance of Motor Vehicle/Transport Equip	5,000,000.00	5,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	0	0	10,000,000.00	10,000,000
		12003001/22020402	Maintenance of Office Furniture	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0	0	2,000,000.00	5,000,000
		12003001/22020403	Maintenance of Office Building Residential Qu	0.00	0.00		0.00	10,000,000.00	8,500,000	0	10,000,000.00	10,000,000
		12003001/22020404	Maintenance of Office/IT Equipments	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000	0	5,000,000.00	8,000,000
		12003001/22020405	Maintenance of Plants & Generators	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000	0	5,000,000.00	7,000,000
		12003001/22020501	Local Training	10,000,000.00	50,000,000.00	50,000,000.00	60,000,000.00	60,000,000.00	88,750,000	28,750,000	88,750,000.00	120,000,000
		011200300100/22020502	International Training									80,000,000
		12003001/22020506	Seminar and Conferences (NBA)	30,000,000.00	40,000,000.00	40,000,000.00	70,000,000.00	70,000,000.00	65,000,000	0	70,000,000.00	70,000,000
		011200300100/22020601	Security Services									5,000,000
		12003001/22020605	Cleaning and Fumigation Service	0.00	0.00	0.00	0.00	3,000,000.00	0	0	3,000,000.00	5,000,000
		12003001/22020703	Financial Consulting/Legal Services	0.00	0.00	30,000,000.00	30,000,000.00	50,000,000.00	30,000,000		50,000,000.00	50,000,000
		12003001/22020801	Motor Vehicle Fuel Cost	30,000,000.00	19,550,000.00	0.00	30,000,000.00	30,000,000.00	35,000,000	5,000,000	35,000,000.00	40,000,000
		12003001/22020803	Plant and Generator Fuel Cost	15,000,000.00		0.00	15,000,000.00	15,000,000.00	23,500,000	8,500,000	23,500,000.00	30,000,000
		12003001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	1,000,000.00	0	0	1,000,000.00	2,000,000
		12003001/22021001	Refreshment and Meals	30,000,000.00		0.00	30,000,000.00	30,000,000.00	36,000,000	6,000,000	36,000,000.00	40,000,000
		12003001/22021002	Honorarium & Sitting Allowance	30,000,000.00		0.00	30,000,000.00	30,000,000.00	30,000,000	0	30,000,000.00	40,000,000
		12003001/22021004	Medical Expenses	20,000,000.00		0.00	20,000,000.00	20,000,000.00	18,000,000	0	20,000,000.00	20,000,000
		12003001/22021005	Wardrobe Allowance for members	10,000,000.00	8,000,000.00	0.00	40,000,000.00	40,000,000.00	0	0	40,000,000.00	20,000,000

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**

**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

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

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=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	0	0.00	0
		12003001/22021007	Welfare Packages	20,000,000.00			20,000,000.00	20,000,000.00	18,000,000	0	20,000,000.00	50,000,000
		12003001/22021011	Recruitment and Appointment (Service Wide)	0.00	0.00	0.00	0.00	2,000,000.00	25,000,000	23,000,000	25,000,000.00	2,000,000
		12003001/22021014	Annual Budget & Expenses & Administration	0.00	0.00	0.00	0.00	1,000,000.00	450,000	0	1,000,000.00	1,000,000
		12003001/22021016	Anti - Corruption	0.00	0.00	0.00	0.00	5,000,000.00	2,500,000	0	5,000,000.00	5,000,000
		12003001/22021022	Speaker's Donations	20,000,000.00	10,000,000.00	0.00	20,000,000.00	40,000,000.00	25,000,000	0	40,000,000.00	40,000,000
		12003001/22021026	Committees/Commissions	160,000,000.00	0.00	0.00	150,000,000.00	150,000,000.00	186,000,000	36,000,000	186,000,000.00	200,000,000
		12003001/22060302	Ins. Premiums on Govt. Vehicles	10,000,000.00	0.00		10,000,000.00	10,000,000.00			10,000,000.00	10,000,000
		<b>RECURRENT</b>	<b>Total</b>	<b>664,275,165</b>	<b>672,775,356</b>	<b>434,075,000</b>	<b>1,157,100,165</b>	<b>1,309,750,000</b>	<b>1,137,462,637</b>	<b>212,869,952</b>	<b>1,522,619,952.00</b>	<b>1,626,000,000</b>



**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**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	2017 Approved Budget	2017 Actual Budget Jan. - Nov.	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

**12004001 Ebonyi State House of Assembly Service Commission**

<b>Personnel Cost</b>				<b>238,403,980.00</b>	<b>0.00</b>	<b>0.00</b>	<b>238,403,980.00</b>	<b>310,000,000.00</b>	<b>125,316,318.16</b>	<b>7,441,060.44</b>	<b>317,441,060.44</b>	<b>128,500,000.00</b>
12004001/21010101		Staff Salary (Civil Servant)		141,018,174.00	0.00	0.00	141,018,174.00	240,000,000.00	87,499,299.72		240,000,000.00	90,000,000.00
12004001/21010103		Public Office Holders Salary		28,078,000.00	0.00	0.00	28,078,000.00	30,000,000.00	37,441,060.44	7,441,060.44	37,441,060.44	38,000,000.00
12004001/21020106		Leave/Legislative Duty Allowance		67,307,806.00	0.00	0.00	67,307,806.00	30,000,000.00	375,958.00		30,000,000.00	500,000.00
12004001/21020125		Iducement Allowance		0	0	0	0	0	0		0.00	0.00
12004001/21020132		Wardrobe Allowance		0	0	0	0	0	0		0.00	0.00
12004001/21020141		Corp Members Allowance		2,000,000.00	0.00	0.00	2,000,000.00	10,000,000.00	0.00		10,000,000.00	0.00
<b>Overhead Cost</b>				<b>96,500,000.00</b>	<b>3,300,000.00</b>	<b>660,000.00</b>	<b>100,860,000.00</b>	<b>60,000,000.00</b>	<b>3,600,000.00</b>	<b>300,000.00</b>	<b>60,300,000.00</b>	<b>6,550,000.00</b>
12004001/22020101		Local Traveling and Transport -Training		0.00	0.00			0.00	0		0.00	0.00
12004001/22020102		Local Traveling and Transport -Others		7,000,000.00	130,000.00	0.00	7,000,000.00	7,000,000.00	300,000.00		7,000,000.00	500,000.00
12004001/22020105		Non Accident Bonus		1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0		1,000,000.00	100,000.00
12004001/22020301		Office Stationeries/Computer Consumables		2,000,000.00	330,000.00	0.00	2,000,000.00	1,000,000.00	300,000.00		1,000,000.00	500,000.00
12004001/22020303		Newspapers		0.00	0.00	0.00	0.00	0.00	0		0.00	0.00
12004001/22020305		Printing of non Security Documents		500,000.00	200,000.00	0.00	500,000.00	500,000.00	300,000.00		500,000.00	500,000.00
12004001/22020309		Uniform & Others Clothing		500,000.00	0.00	0.00	200,000.00	0.00	0.00		0.00	0.00

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ADMINISTRATIVE SECTOR - RECURRENT - EBONYI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION CONT'D.**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Approved Budget	2017 Actual Budget Jan. - Nov.	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		12004001/22020401	Maintenance of Motor Vehicle/Transport Equip	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	300,000.00		2,000,000.00	500,000.00
		12004001/22020402	Maintenance of Office Furniture	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00		1,000,000.00	100,000.00
		12004001/22020404	Maintenance of Office/IT Equipments	500,000.00	250,000.00	0.00	500,000.00	500,000.00	300,000.00		500,000.00	500,000.00
		12004001/22020405	Maintenance of Plants & Generators	2,000,000.00	80,000.00	0.00	2,000,000.00	2,000,000.00	300,000.00		2,000,000.00	0.00
		12004001/22020501	Local Training	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00		5,000,000.00	200,000.00
		12004001/22020506	Seminar & Conference	10,000,000.00	330,000.00	0.00	10,000,000.00	10,000,000.00	300,000.00		10,000,000.00	500,000.00
		12004001/22020601	Security Services	500,000.00	0.00	0.00	500,000.00	500,000.00	0.00		500,000.00	0.00
		12004001/22020605	Cleaning and Fumigation Services	500,000.00	330,000.00	0.00	500,000.00	500,000.00	300,000.00		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
		12004001/22020705	Architectural Services	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	4,000,000.00	0.00	0.00		0.00	0.00

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**

**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	2017 Approved Budget	2017 Actual Budget Jan. - Nov.	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		12004001/22020801	Motor Vehicle Fuel Cost	4,000,000.00	0.00	0.00	4,000,000.00	4,000,000.00	300,000.00		4,000,000.00	500,000.00
		12004001/22020802	Other Transport Equipment Fuel Cost	0.00	330,000.00	330,000.00	330,000.00	0.00	0.00		0.00	300,000.00
		12004001/22020803	Plant/Generator Fuel Cost	3,000,000.00	330,000.00	0.00	3,000,000.00	3,000,000.00	0.00		3,000,000.00	500,000.00
		12004001/22020901	Bank Charges	0.00	0.00	0.00	0.00	0.00	0.00		0.00	50,000.00
		12004001/22021001	Refreshment & Meals	0.00	100,000.00	100,000.00	100,000.00	0.00	300,000.00	300,000.00	300,000.00	400,000.00
		12004001/22021002	Honorarium & Sitting Allowance	8,000,000.00	330,000.00	0.00	8,000,000.00	8,000,000.00	300,000.00		8,000,000.00	0.00
		12004001/22021003	Publicity & Advertisements	0.00	230,000.00	230,000.00	230,000.00	0.00	0.00		0.00	0.00
		12004001/22021007	Welfare Packages	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00		2,000,000.00	0.00
		12004001/22021008	Subscription to Professional Bodies	500,000.00	180,000.00	0.00	500,000.00	500,000.00	0.00		500,000.00	0.00
		12004001/22021011	Recruitment and Appointment (Service Wide)	500,000.00	150,000.00	0.00	500,000.00	500,000.00	0.00		500,000.00	100,000.00
		12004001/22021014	Annual Budget Expenses and Administration	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	300,000.00		1,000,000.00	300,000.00
		12004001/21020135	Wardrobe Allowance	35,000,000.00	0.00	0.00	35,000,000.00	35,000,000.00	0.00		35,000,000.00	0.00
		12004001/22060301	Insurance Premium on Govt. Vehicle	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00		10,000,000.00	500,000.00
<b>Ebonyi State House of Assembly Service Commission Total (A + B)</b>				<b>334,903,980.00</b>	<b>3,300,000.00</b>	<b>660,000.00</b>	<b>339,263,980.00</b>	<b>370,000,000.00</b>	<b>128,916,318.16</b>	<b>7,741,060.44</b>	<b>377,741,060.44</b>	<b>135,050,000.00</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**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	2017 Approved Budget	2017 Actual Budget Jan. - Nov.	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>14001002 Department of Religion and Welfare Matters</b>												
		<b>Personnel Cost</b>	Staff Salary (Civil Servant)	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>
	14001002/21010101		Public Office Holders Salary	0.00	0.00			0.00			0.00	0.00
		<b>Overhead Cost</b>		<b>720,000,000.00</b>	<b>640,970,000.00</b>	<b>0.00</b>	<b>720,000,000.00</b>	<b>1,120,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,120,000,000.00</b>	<b>400,000,000.00</b>
	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
	14001002/22020104		International Travel and Transport - Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14001002/22020301		Office Stationeries/Computer Consumable	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
	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
	14001002/22020406		Other Maintenance Services	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
	14001002/22021007		Welfare Packages	720,000,000.00	640,970,000.00	0.00	720,000,000.00	1,120,000,000.00	0.00	0.00	1,120,000,000.00	400,000,000.00
	14001002/22021008		Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	14001002/22021014		Annual Budget Expenses & Administration	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
	14001002/22021021		Special Day Celebration	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
		<b>Department of Religion and Welfare Matters Total</b>		<b>720,000,000.00</b>	<b>640,970,000.00</b>	<b>0.00</b>	<b>720,000,000.00</b>	<b>1,120,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,120,000,000.00</b>	<b>400,000,000.00</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ADMINISTRATIVE SECTOR - RECURRENT - MINISTRY OF INFORMATION AND STATE ORIENTATION**

Organizational Code	Organization Name	Organization/Economic Code	Economic Line Item Description	2017 Approved Budget	2017 Actual Budget Jan. - Nov.	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
23001001	Ministry of Information and State Orientation											
	<b>Personnel Cost</b>			<b>48,334,997.00</b>	<b>38,801,832.00</b>	<b>0.00</b>	<b>48,334,997.00</b>	<b>52,588,404.00</b>	<b>33,975,264.00</b>	<b>2,954,481.00</b>	<b>55,542,885.00</b>	<b>41,000,000.00</b>
23001001/21010101			Staff Salary (Civil Servant)	32,845,381.00	27,613,844.00	0.00	32,845,381.00	36,712,115.00	20,723,880.00		36,712,115.00	22,000,000.00
23001001/21010103			Public Office Holders Salary	12,205,078.00	11,187,988.00	0.00	12,205,078.00	12,205,078.00	13,251,384.00	0.00	12,205,078.00	12,000,000.00
23001001/21020106			Leave/Other Allowance	3,284,538.00	0.00	0.00	3,284,538.00	3,671,211.00		2,954,481.00	6,625,692.00	7,000,000.00
23001001/21020141			Corp Members Allowance	0.00	0.00	0.00	0.00	0.00				
	<b>Overhead Cost</b>			<b>37,950,000.00</b>	<b>18,390,000.00</b>	<b>3,670,000.00</b>	<b>41,620,000.00</b>	<b>22,198,000.00</b>	<b>21,239,999.00</b>	<b>4,881,999.00</b>	<b>27,079,999.00</b>	<b>175,060,000.00</b>
23001001/22020101			Local Traveling and Transport	0.00	0.00			0.00	0.00	0.00		0.00
23001001/22020102			Local Traveling and Transport -Others	1,500,000.00	720,000.00	0.00	1,500,000.00	3,000,000.00	2,560,000.00		3,000,000.00	3,000,000.00
23001001/22020105			Non Accident Bonus	50,000.00	0.00	0.00	50,000.00	2,000,000.00	0.00		2,000,000.00	50,000.00
23001001/22020201			Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
23001001/22020203			Internet Charges	0.00	0.00	0.00	0.00	100,000.00	133,333.00	33,333.00	133,333.00	150,000.00
23001001/22020208			Software Charges/License Renewal	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00	1,960,000.00	460,000.00	1,960,000.00	2,200,000.00
23001001/22020301			Office Stationeries/Computer Consumables	500,000.00	200,000.00	0.00	500,000.00	500,000.00	666,667.00	166,667.00	666,667.00	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	200,000.00	0.00	200,000.00	200,000.00	266,667.00	66,667.00	266,667.00	350,000.00
23001001/22020304			Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
23001001/22020309			Uniform & Others Clothing	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	100,000.00	0.00
23001001/22020401			Maintenance of Motor Vehicle/Transport Equip	200,000.00	100,000.00	0.00	200,000.00	0.00	2,533,333.00	2,533,333.00	2,533,333.00	3,000,000.00
23001001/22020402			Maintenance of Office Furniture	0.00	3,670,000.00	3,670,000.00	3,670,000.00	400,000.00	533,333.00	133,333.00	533,333.00	600,000.00

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

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

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Approved Budget	2017 Actual Budget Jan. - Nov.	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		23001001/22020403	Maintenance of Office Building Residential Qu	0.00	0.00	0.00	0.00	0.00				0.00
		23001001/22020405	Maintenance of Plant & Generator	100,000.00	0.00		100,000.00	200,000.00	266,667.00	66,667.00	266,667.00	300,000.00
		23001001/22020406	Other Maintenance Services	500,000.00	0.00	0.00	500,000.00	2,000,000.00	266,667.00		2,000,000.00	300,000.00
		23001001/22020411	Maintenance of Communication Equipment	0.00	0.00	0.00	0.00	1,000,000.00	1,333,333.00	333,333.00	1,333,333.00	1,500,000.00
		23001001/22020501	Local Training	15,000,000.00	0.00	0.00	15,000,000.00	3,000,000.00	3,309,333.00	309,333.00	3,309,333.00	3,500,000.00
		23001001/22020503	Training and Staff Development	200,000.00	0.00	0.00	200,000.00	200,000.00	0.00		200,000.00	50,000.00
		23001001/22020506	Seminar and Conferences	10,000,000.00	8,000,000.00	0.00	10,000,000.00	2,000,000.00	2,480,000.00	480,000.00	2,480,000.00	3,000,000.00
		23001001/22020601	Security Services	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			
		23001001/22020701	Financial Consulting	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			
		23001001/22020703	Legal Services	0.00	0.00	0.00	0.00	0.00	0.00			
		23001001/22020801	Motor Vehicle Fuel Cost	2,000,000.00	2,000,000.00	0.00	2,000,000.00	898,000.00	1,197,333.00	299,333.00	1,197,333.00	2,000,000.00
		23001001/22020802	Other Transport Equipment Fuel Cost	200,000.00	0.00	0.00	200,000.00	100,000.00	0.00		100,000.00	50,000.00
		23001001/22020803	Plant/Generator Fuel Cost	6,000,000.00	3,500,000.00	0.00	6,000,000.00	5,000,000.00	3,733,333.00		5,000,000.00	4,000,000.00
		23001001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00				
		23001001/22021001	Refreshment & Meals	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				
		23001001/22021003	Publicity & Advertisements	0.00	0.00	0.00	0.00	0.00				150,000,000.00
		23001001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00				
		23001001/22021007	Welfare Packages	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				
		23001001/22021009	Sporting Activities	0.00	0.00	0.00	0.00	0.00				
		23001001/22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	0.00	0.00				200,000.00
		<b>Ministry of Information and State Orientation Total</b>		<b>86,284,997.00</b>	<b>57,191,832.00</b>	<b>3,670,000.00</b>	<b>89,954,997.00</b>	<b>74,786,404.00</b>	<b>55,215,263.00</b>	<b>7,836,480.00</b>	<b>82,622,884.00</b>	<b>216,060,000.00</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**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	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
23002001	Department of Information and Comm. Technology											
	<b>Personnel Cost</b>			<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0</b>		<b>0.00</b>	<b>0</b>
	23002001/210010101		Staff Salary (Civil Servant)	0.00	0.00			0.00			0.00	0
	23002001/21010103		Public Office Holders Salary	0.00	0.00			0.00			0.00	0
	23002001/21010102		Overtime Payment									
	23002001/21020106		Leave/Other Allowance									
	<b>Overhead Cost</b>			<b>3,700,000.00</b>	<b>594,000.00</b>	<b>0.00</b>	<b>3,700,000.00</b>	<b>3,500,000.00</b>	<b>394,000</b>	<b>0</b>	<b>3,500,000.00</b>	<b>3,050,000</b>
	23002001/22020104		Local Traveling and Transport -Others	500,000.00	394,000.00	0.00	500,000.00	1,000,000.00	394,000		1,000,000.00	500,000
	23002001/22020105		Non Accident Bonus	0.00	0.00	0.00	0.00	0.00			0.00	0
	23002001/22020301		Office Stationeries/Computer Consumables	500,000.00	200,000.00	0.00	500,000.00	0.00			0.00	200,000
	23002001/22020309		Uniform & Others Clothing	0.00	0.00	0.00	0.00	0.00			0.00	0
	23002001/22020401		Maintenance of Motor Vehicle/Transport Equip	1,000,000.00		0.00	1,000,000.00	1,000,000.00			1,000,000.00	500,000
	23002001/22020402		Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00			0.00	200,000
	23002001/22020403		Maintenance of Office Building Residential Qtr	0.00	0.00	0.00	0.00	0.00			0.00	100,000
	23002001/22020406		Other Maintenance Services	200,000.00		0.00	200,000.00	0.00			0.00	100,000
	23002001/22020501		Local Training	0.00	0.00	0.00	0.00	0.00			0.00	200,000
	23002001/22020801		Motor Vehicle Fuel Cost	1,000,000.00		0.00	1,000,000.00	1,000,000.00			1,000,000.00	500,000
	23002001/22021001		Refreshment & Meals	0.00	0.00	0.00	0.00	0.00			0.00	200,000
	23002001/22021003		Publicity & Advertisements	0.00	0.00	0.00	0.00	0.00			0.00	100,000
	23002001/22021006		Postages & courier Services	0.00	0.00	0.00	0.00	0.00			0.00	200,000
	23002001/22021007		Welfare Packages	0.00	0.00	0.00	0.00	0.00			0.00	200,000
	23002001/22021014		Annual Budget Expenses and Administration	500,000.00		0.00	500,000.00	500,000.00			500,000.00	50,000
Department	Department of Information and Comm. Technology			<b>3,700,000.00</b>	<b>594,000.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>3,500,000.00</b>	<b>394,000</b>	<b>0</b>	<b>3,500,000.00</b>	<b>3,050,000</b>

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ADMINISTRATIVE SECTOR - RECURRENT- EBONYI STATE BROADCASTING CORPORATION

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
23003001	Ebonyi State Broadcasting Corporation (EBBC)											
	<b>Personnel Cost</b>			<b>110,270,759.00</b>	<b>126,075,970.00</b>	<b>29,581,255.00</b>	<b>139,852,014.00</b>	<b>147,000,000.00</b>	<b>131,718,540</b>	<b>0</b>	<b>147,000,000.00</b>	<b>137,000,000</b>
	23003001/21010101		Staff Salary (Civil Servant)	97,210,554.00	115,685,834.00	28,992,174.00	126,202,728.00	130,000,000.00	121,863,110		130,000,000.00	125,000,000
	23003001/21010103		Public Office Holders Salary	7,339,150.00	4,080,000.00	-	7,339,150.00	10,000,000.00	9,855,430		10,000,000.00	12,000,000
	23003001/21020106		Leave Allowance	5,721,055.00	6,310,136.00	589,081.00	6,310,136.00	7,000,000.00	0		7,000,000.00	0
	23003001/21020141		Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0		0.00	0
	<b>Overhead Cost</b>			<b>49,580,000.00</b>	<b>8,051,350.00</b>	<b>0.00</b>	<b>49,580,000.00</b>	<b>110,180,000.00</b>	<b>13,840,535</b>	<b>0</b>	<b>110,180,000.00</b>	<b>45,630,000</b>
	23003001/22020102		Local Travel and Transport - Others	4,200,000.00	4,000,000.00	0.00	4,200,000.00	4,500,000.00	1,950,000		4,500,000.00	2,000,000
	23003001/22020105		Non Accident Bonus	30,000.00	0.00	0.00	30,000.00	30,000.00	0		30,000.00	10,000
	23003001/22020201		Electricity Charges	10,000,000.00	0.00	0.00	10,000,000.00	12,000,000.00	0		12,000,000.00	1,000,000
	23003001/22020204		Satellite Broadcasting Access Charges	100,000.00	0.00	0.00	100,000.00	4,200,000.00	109,535		4,200,000.00	200,000
	23003001/22020208		Software Charges	5,000,000.00	0.00	0.00	5,000,000.00	7,000,000.00	2,878,000		7,000,000.00	3,000,000
	23003001/22020301		Office Stationeries/Computer Consumables	2,000,000.00	1,051,350.00	0.00	2,000,000.00	2,000,000.00	1,497,530		2,000,000.00	2,000,000
	23003001/22020303		Newspapers	100,000.00	0.00	0.00	100,000.00	100,000.00	95,000		100,000.00	100,000
	23003001/22020304		Magazines and Periodicals	100,000.00	0.00	0.00	100,000.00	100,000.00	0		100,000.00	50,000
	23003001/22020309		Uniforms & Other Clothing	200,000.00	0.00	0.00	200,000.00	300,000.00	0		300,000.00	50,000
	23003001/22020401		Maintenance of Motor Vehicle/Transport Equip	1,000,000.00	1,000,000.00	0.00	1,000,000.00	2,000,000.00	1,482,660		2,000,000.00	2,000,000
	23003001/22020402		Maintenance of Office Furniture	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	989,000		1,000,000.00	1,000,000
	23003001/22020403		Maintenance of Office Building Residential Qtr	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	1,727,200		5,000,000.00	2,000,000



**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**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	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		23003001/22020404	Maintenance of Office/IT Equipments	500,000.00	0.00	0.00	500,000.00	1,000,000.00	745,610		1,000,000.00	800,000
		23003001/22020405	Maintenance of Plants & Generators	3,000,000.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00	0		3,000,000.00	500,000
		23003001/22020406	Other Maintenance Services	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0	0	1,000,000.00	1,200,000
		23003001/22020501	Local Training	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0		5,000,000.00	2,500,000
		23003001/22020502	International Training	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0		5,000,000.00	10,000
		23003001/22020601	Security Services	1,000,000.00	0.00	0.00	1,000,000.00	1,200,000.00	0	0	1,200,000.00	1,500,000
		23003001/22020602	Office Rent	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0		1,000,000.00	0
		23003001/22020605	Cleaning &Fumigation Services	1,000,000.00	0.00	-	1,000,000.00	500,000.00	0		500,000.00	550,000
		23003001/22020701	Financial Consulting	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
		23003001/22020702	Information Technology Consulting	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
		23003001/22020704	Engineering Services	0.00	0.00	0.00	0.00	0.00	0	0	0.00	300,000
		23003001/22020710	Audit Fees	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
		23003001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	2,000,000.00	0	0	2,000,000.00	2,000,000
		23003001/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	40,000,000.00	0	0	40,000,000.00	15,000,000
		23003001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
		23003001/22020902	Insurance Premium	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
		23003001/22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	2,000,000.00	0	0	2,000,000.00	2,500,000
		23003001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	5,000,000.00	0	0	5,000,000.00	410,000
		23003001/22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	0		0.00	0
		23003001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0		0.00	0
		23003001/22021005	Service Schools Fees Payment	0.00	0.00	0.00	0.00	0.00	0		0.00	0
		23003001/22021006	Postages & courier Services	50,000.00	0.00	0.00	50,000.00	50,000.00	0		50,000.00	100,000
		23003001/22021007	Welfare Packages	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	500,000		2,000,000.00	2,000,000
		23003001/22021008	Subscription to Professional Bodies	1,000,000.00	0.00	0.00	1,000,000.00	700,000.00	100,000		700,000.00	300,000
		23003001/22021009	Sporting Activities	0.00	0.00	0.00	0.00	2,000,000.00	1,300,000		2,000,000.00	2,000,000
		23003001/22021010	Direct Teaching & Laboratory Cost	0.00	0.00	0.00	0.00	0.00	0		0.00	0
		23003001/22021011	Recruitment & Appointment (SERVICE WIDE	0.00	0.00	0.00	0.00	0.00	0		0.00	0
		23003001/22021012	Promotion (Service Wide)	0.00	0.00	0.00	0.00	0.00	0		0.00	0
		23003001/22021013	Servicom	0.00	0.00	0.00	0.00	0.00	0		0.00	0
		23003001/22021014	Annual Budget Expenses & Administration	300,000.00	0.00	0.00	300,000.00	500,000.00	466,000		500,000.00	550,000
		<b>RECURRENT A+B</b>		<b>159,850,759.00</b>	<b>134,127,320.00</b>	<b>29,581,255.00</b>	<b>189,432,014.00</b>	<b>257,180,000.00</b>	<b>145,559,075</b>	<b>0</b>	<b>257,180,000.00</b>	<b>182,630,000</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ADMINISTRATIVE SECTOR - RECURRENT- GOVERNMENT PRINTING PRESS AND STATIONERY DEPARTMENT**

Organizational Code	Organization Name	Organization/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
23013001	Government Printing Press and Stationery Department											
	<b>Personnel Cost</b>			<b>20,164,516</b>	<b>9,594,641</b>	<b>0.00</b>	<b>20,164,516</b>	<b>10,296,169</b>	<b>9,826,398</b>		<b>10,296,169.00</b>	<b>13,650,000</b>
	23013001/21010101		Staff Salary (Civil Servant)	18,484,140	9,594,641.46	0.00	18,484,140	9,476,412	9,424,151		9,476,412.00	13,000,000
	23013001/21010102		Overtime Payment	0	0.00	0.00	0	0				
	23013001/21020106		Leave Allowance	1,680,376	0.00	0.00	1,680,376	819,757	402,247		819,757.00	650,000
	<b>Overhead Cost</b>			<b>5,300,000</b>	<b>0</b>	<b>256,000</b>	<b>5,556,000</b>	<b>102,400,000</b>	<b>574,100</b>	<b>0</b>	<b>5,300,000.00</b>	<b>550,000</b>
	23013001/22020101		Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
	23013001/22020102		Local Travel and Transport - Others	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	91,100		1,000,000.00	150,000
	23013001/22020105		Non Accident Bonus	0.00	195,400.00	195,000.00	195,000.00	0.00	0	0	0.00	0
	23013001/22020201		Electricity Charges	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
	23013001/22020208		Software Charges/Licensed Renewal	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
	23013001/22020301		Office Stationeries/Computer Consumables	3,000,000.00		0.00	3,000,000.00	3,000,000.00	145,100		3,000,000.00	100,000
	23013001/22020302		Books	0.00	61,000.00	61,000.00	61,000.00	0.00	0	0	0.00	0
	23013001/22021007		Welfare Packages	900,000.00	0.00	0.00	900,000.00	900,000.00	149,500		900,000.00	100,000
	23013001/22021013		Promotion (Service Wide)	200,000.00	0.00	0.00	200,000.00	200,000.00	99,400		200,000.00	100,000
	23013001/22021014		Annual Budget Expenses and Administration	200,000.00	0.00	0.00	200,000.00	200,000.00	89,000		200,000.00	100,000
	<b>RECURRENT ESTIMATE A+B</b>			<b>25,464,516</b>	<b>9,594,641</b>	<b>256,000</b>	<b>25,720,516</b>	<b>10,296,169</b>	<b>10,400,498</b>	<b>0</b>	<b>15,596,169.00</b>	<b>14,200,000</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019  
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	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
23055001	<b>Ebonyi State Newspaper and Publishing Corporation</b>											
	<b>Personnel Cost</b>			<b>60,055,586</b>	<b>0</b>	<b>0.00</b>	<b>60,055,586</b>	<b>38,838,073</b>	<b>18,645,258</b>	<b>0</b>	<b>38,838,073.00</b>	<b>22,557,554</b>
	23055001/21010101		Staff Salary (Civil Servant)	50,415,318	0	0.00	50,415,318	30,000,000	17,763,963		30,000,000.00	21,500,000
	23055001/21020106		Public Office Holders Salary	4,598,737	0	0.00	4,598,737	5,000,000	0		5,000,000.00	0
	23055001/21020106		Leave Allowance	5,041,531	0	0.00	5,041,531	3,838,073	881,295		3,838,073.00	1,057,554
	<b>Overhead Cost</b>			<b>7,070,000</b>	<b>415,800</b>	<b>0.00</b>	<b>7,070,000</b>	<b>14,420,000</b>	<b>470,800</b>	<b>0</b>	<b>14,420,000</b>	<b>2,250,000</b>
	23055001/22020000		Subventions	2,400,000	415,800		2,400,000	2,400,000	0	0	2,400,000.00	0
	23055001/21020102		Local Travel and Transport - Others	3,000,000	0	0.00	3,000,000	4,000,000	208,000		4,000,000.00	400,000
	23055001/21020301		Office Stationeries/Computer Consumables	400,000	0		400,000	500,000	60,800		500,000.00	100,000
	23055001/21020302		Books	50,000	0		50,000	60,000	0		60,000.00	10,000
	23055001/21020303		Newspapers	100,000	0		100,000	100,000	10,000		100,000.00	150,000
	23055001/21020306		Printing of Security Documents	200,000	0		200,000	6,000,000	0		6,000,000.00	1,000,000
	23055001/21020309		Uniforms & Other Clothing	60,000	0		60,000	60,000	0		60,000.00	60,000
	23055001/21020402		Maintenance of Office Furniture	300,000	0		300,000	300,000	38,800		300,000.00	50,000
	23055001/21020403		Maintenance of Office Building Residential Qtr	100,000	0		100,000	100,000	16,000		100,000.00	30,000
	23055001/21020404		Maintenance of Plants & Generators	200,000	0		200,000	300,000	38,800		300,000.00	50,000
	23055001/21020501		Local Training	100,000	0		100,000	200,000	0		200,000.00	100,000
	23055001/21020803		Plant/Generator Fuel Cost	60,000	0		60,000	300,000	98,400		300,000.00	150,000
	23055001/21021003		Publicity and Advertisements	100,000	0		100,000	100,000	0		100,000.00	150,000
	<b>RECURRENT ESTIMATE A+B</b>			<b>67,125,586.00</b>	<b>415,800.00</b>	<b>0.00</b>	<b>67,125,586</b>	<b>53,258,073</b>	<b>19,116,058</b>	<b>0</b>	<b>53,258,073.00</b>	<b>24,807,554</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ADMINISTRATIVE SECTOR - RECURRENT- HEAD OF SERVICE**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
25001001	Head of Civil Service											
	<b>Personnel Cost</b>			<b>23,794,507</b>	<b>12,988,848.94</b>	<b>0.00</b>	<b>23,794,507</b>	<b>28,553,408.40</b>	<b>15,237,832.93</b>	<b>0</b>	<b>28,553,408.40</b>	<b>18,500,000</b>
	25001001/21010101		Staff Salary (Civil Servant)	15,640,770	6,802,117.25	0.00	15,640,770	18,768,924.00	8,755,088.64		18,768,924.00	10,000,000
	25001001/21010103		Public Office Holders Salary	6,589,660	5,816,053.60	0.00	6,589,660	7,907,592.00	6,017,512.92		7,907,592.00	8,000,000
	25001001/21020106		Leave Allowance	1,564,077	370,678.09	0.00	1,564,077	1,876,892.40	465,231.37		1,876,892.40	500,000
	25001001/21020141		Corp Members Allowance								0.00	
	<b>Overhead Cost</b>			<b>18,850,000</b>	<b>4,500,000</b>	<b>0</b>	<b>18,850,000</b>	<b>12,990,000</b>	<b>8,460,000.00</b>	<b>2,110,000</b>	<b>15,100,000.00</b>	<b>9,320,000</b>
	25001001/22020102		Local Travel and Transport - Others	3,500,000	2,400,000	0	3,500,000	2,000,000	1,960,000.00		2,000,000.00	2,500,000
	25001001/22020201		Electricity Charges	0	0	0	0	0	0.00		0.00	0
	25001001/22020202		Internet Charges	0	0	0	0	0	0.00		0.00	0
	25001001/22020203		Telephone Charges	0	0	0	0	0	0.00		0.00	0
	25001001/22020301		Office Stationeries/Comp. Consumab.	1,000,000	420,000	0	1,000,000	1,008,000	660,000.00		1,008,000.00	0
	25001001/22020302		Books	100,000	0	0	100,000	10,000	0.00		10,000.00	10,000
	25001001/22020304		Magazines & Periodicals	0	0	0	0	0	0.00		0.00	0
	25001001/22020309		Uniform & Others Clothing	100,000	0	0	100,000	10,000	0.00		10,000.00	10,000
	25001001/22020311		Food Stuff/Catering Matrls	0	0	0	0	0	0.00		0.00	0
	25001001/22020401		Maintenance of Motor Vehicle/Transport Equip	1,000,000	0	0	1,000,000	500,000	410,000.00		500,000.00	500,000
	25001001/22020402		Maintenance of Office Furniture	500,000	0	0	500,000	100,000	0.00		100,000.00	100,000
	25001001/22020403		Maintenance of Office Building Residential Qu	100,000	0	0	100,000	100,000	400,000.00	300,000	400,000.00	500,000
	25001001/22020404		Maintenance of Office/IT Equipments	500,000	0	0	500,000	300,000	210,000.00		300,000.00	400,000
	25001001/22020405		Maintenance of Plants & Generators	500,000	0	0	500,000	400,000	400,000.00		400,000.00	600,000
	25001001/22020501		Local Training	300,000	0	0	300,000	2,000,000	0.00		2,000,000.00	1,000,000
	25001001/22020503		Training & Staff Development	600,000	0	0	600,000	100,000	0.00		100,000.00	100,000
	25001001/22020801		Motor Vehicle Fuel Cost	1,500,000	1,260,000	0	1,500,000	1,512,000	830,000.00		1,512,000.00	1,000,000
	25001001/22020803		Plant/Generator Fuel Cost	1,000,000	0	0	1,000,000	600,000	530,000.00		600,000.00	700,000
	25001001/22020901		Bank Charges (Other Than Interest)	0	0	0	0	0	0.00		0.00	0
	25001001/22021001		Refreshment & Meals	1,000,000	210,000	0	1,000,000	600,000	600,000.00		600,000.00	800,000
	25001001/22021002		Honorarium & Sitting Allowance	50,000	0	0	50,000	0	0.00		0.00	0

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**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	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		25001001/22021007	Welfare Packages	100,000	0	0	100,000	50,000	1,860,000.00	1,810,000	1,860,000.00	0
		25001001/22021008	Subscription to Prof. Bodies	50,000	0	0	50,000	0			0.00	0
		25001001/22021009	Sporting Activities	50,000	0	0	50,000	0		0	0.00	0
		25001001/22021013	Promotions (Service Wide)	400,000	0	0	400,000	400,000	0.00		400,000.00	200,000
		25001001/22021014	Annual Budget Expenses and Administration	500,000	210,000	0	500,000	300,000	300,000.00		300,000.00	400,000
		25001001/22021021	Special Days/Celebration	5,000,000	0	0	5,000,000	3,000,000	300,000.00		3,000,000.00	500,000
		25001001/22021030	Upkeep of Government Organisation	1,000,000	0	0	1,000,000	0	0.00		0.00	0
		<b>RECURRENT ESTIMATE A+B</b>		<b>42,644,507</b>	<b>17,488,848.94</b>	<b>0.00</b>	<b>42,644,507.00</b>	<b>41,543,408.40</b>	<b>23,697,832.93</b>	<b>2,110,000</b>	<b>43,653,408.40</b>	<b>27,820,000.00</b>

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019

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	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
25006001	Head of Service - Department of Admin. & General Services											
	<b>Personnel Cost</b>			<b>11,809,721</b>	<b>9,192,009.77</b>	<b>0.00</b>	<b>11,809,721</b>	<b>14,171,665.20</b>	<b>5,318,605.25</b>	<b>0</b>	<b>14,171,665.00</b>	<b>10,600,000</b>
	25006001/21010101		Staff Salary (Civil Servant)	10,736,110	8,793,462.42	0.00	10,736,110	12,883,332.00	5,052,675.00		12,883,332.00	10,000,000
	25006001/21010103		Public Office Holders Salary	0	0.00	0.00	0.00	0.00	0		0.00	0
	25006001/21020106		Leave Allowances	1,073,611	398,547.35	0.00	1,073,611.00	1,288,333.20	265,930.25		1,288,333.00	600,000
	<b>Overhead Cost</b>			<b>1,680,000</b>	<b>450,000</b>	<b>0</b>	<b>1,680,000</b>	<b>2,400,000</b>	<b>0</b>	<b>0</b>	<b>2,400,000.00</b>	<b>1,130,000</b>
	25006001/22020102		Local Travel and Transport Others	300,000	150,000		300,000	360,000	0		360,000.00	100,000
	25006001/22020301		Office Stationeries/Computer Consumables	350,000	150,000		350,000	700,000	0		700,000.00	300,000
	25006001/22020401		Maintenance of Motor Vehicle/Transport Equip	150,000	150,000		150,000	460,000	0		460,000.00	200,000
	25006001/22020402		Maintenance of Office Furniture	100,000			100,000	100,000	0		100,000.00	50,000
	25006001/22020403		Maintenance of Office Building Residential Qt	50,000			50,000	50,000	0		50,000.00	50,000
	25006001/22020404		Maintenance of Office/IT Equipments	200,000			200,000	200,000	0		200,000.00	100,000
	25006001/22020405		Maintenance of Plants & Generators	200,000			200,000	200,000	0		200,000.00	100,000
	25006001/22020501		Local Training	100,000			100,000	100,000	0		100,000.00	50,000
	25006001/22021001		Refreshment & Meals	100,000			100,000	100,000	0		100,000.00	50,000
	25006001/22021006		Postages & courier Services	30,000			30,000	30,000	0		30,000.00	30,000
	25006001/22021014		Annual Budget Expenses and Administration	100,000			100,000	100,000	0		100,000.00	100,000
	<b>RECURRENT ESTIMATE A+B</b>			<b>13,489,721</b>	<b>9,642,009.77</b>	<b>0.00</b>	<b>13,489,721.00</b>	<b>16,571,665.20</b>	<b>5,318,605.25</b>	<b>0</b>	<b>16,571,665.00</b>	<b>11,730,000</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**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	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>25034001</b>	<b>Head of Service - Public Service Manpower Development</b>											
	<b>Personnel Cost</b>			<b>47,486,823</b>	<b>14,862,266.65</b>	<b>0.00</b>	<b>47,486,823</b>	<b>56,984,187.60</b>	<b>14,093,497.97</b>	<b>0</b>	<b>56,984,187.60</b>	<b>10,500,000</b>
	25005003/21010101		Basic Salary	38,064,912	14,280,978.88	0.00	38,064,912	45,677,894.40	13,388,823.07		45,677,894.40	10,000,000
	25005003/21000000		Public Office Holders Salary	5,615,420	0.00	0.00	5,615,420	6,738,504	0		6,738,504.00	0
	25005003/21020106		Leave Allowance	3,806,491	581,287.77	0.00	3,806,491	4,567,789.20	704,674.90		4,567,789.20	500,000
	<b>Overhead Cost</b>			<b>26,545,000</b>	<b>750,000.00</b>	<b>0.00</b>	<b>26,545,000</b>	<b>6,300,000.00</b>	<b>0</b>	<b>0</b>	<b>6,300,000.00</b>	<b>2,500,000</b>
	25034001/22020101		Local Traveling and Transport -Training	400,000	0.00	0.00	400,000	150,000.00	0		150,000.00	150,000
	25034001/22020301		Office Stationeries/Computer Consumables	500,000	150,000.00	0.00	500,000	150,000.00	0		150,000.00	100,000
	25034001/22020309		Uniform & Others Clothing	5,000	300,000.00	0.00	5,000	0.00	0		0.00	0
	25034001/22020401		Maintenance of Motor Vehicle/Transport Equip	200,000		0.00	200,000	200,000.00	0		200,000.00	100,000
	25034001/22020402		Maintenance of Office Furniture	150,000	0.00	0.00	150,000	50,000.00	0		50,000.00	50,000
	25034001/22020403		Maintenance of Office Building Residential Qu	50,000	0.00	0.00	50,000	10,000.00	0		10,000.00	10,000
	25034001/22020404		Maintenance of Office/IT Equipments	200,000	0.00	0.00	200,000	50,000.00	0		50,000.00	50,000
	25034001/22020405		Maintenance of Plants & Generators	200,000	0.00	0.00	200,000	100,000.00	0		100,000.00	50,000
	25034001/22020406		Other Maintenance Services (Upkeep)	100,000	0.00	0.00	100,000	100,000.00	0		100,000.00	50,000
	25034001/22020501		Local Training	2,000,000	0.00	0.00	2,000,000	300,000.00	0		300,000.00	100,000
	25034001/22020503		Staff Training and Development	2,000,000	0.00	0.00	2,000,000	2,000,000.00	0		2,000,000.00	500,000
	25034001/22020504		Civil Service Examination	3,000,000	0.00	0.00	3,000,000	100,000.00	0		100,000.00	100,000
	25034001/22020505		ICT Training for Civil Servants	2,000,000	0.00	0.00	2,000,000	200,000.00	0		200,000.00	100,000
	25034001/22020506		Seminar & Conferences	2,000,000	0.00	0.00	2,000,000	100,000.00	0		100,000.00	50,000
	25034001/22020603		Residential Rent	0	0.00	0.00	0	0.00	0		0.00	0
	25034001/22020605		Cleaning & Fumigation Services	100,000	0.00	0.00	100,000	150,000.00	0		150,000.00	100,000
	25034001/22020801		Motor Vehicle Fuel Cost	300,000	0.00	0.00	300,000	150,000.00	0		150,000.00	100,000
	25034001/22020803		Plant/Generator Fuel Cost	300,000	0.00	0.00	300,000	200,000.00	0		200,000.00	100,000
	25034001/22020901		Bank Charges (Other Than Interest)	50,000	300,000.00	0.00	50,000	50,000.00	0		50,000.00	50,000

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**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	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		25034001/22021001	Refreshment & Meals	200,000	0	0	200,000	100,000.00	0		100,000.00	100,000
		25034001/22021002	Honorarium & Sitting Allowance	20,000	0	0	20,000	0.00	0		0.00	0
		25034001/22021003	Publicity and Advertisements	100,000	0	0	100,000	0.00	0		0.00	0
		25034001/22021006	Postages & courier Services	20,000	0	0	20,000	20,000.00	0		20,000.00	20,000
		25034001/22021007	Welfare Packages	1,500,000	0	0	1,500,000	70,000.00	0		70,000.00	70,000
		25034001/22021009	Sporting Activities	0	0	0	0	0.00	0		0.00	0
		25034001/22021014	Annual Budget Expenses and Administration	150,000	0	0	150,000	50,000.00	0		50,000.00	50,000
		25034001/22021021	Special Day Celebration (Civil Service Week)	11,000,000	0		11,000,000	2,000,000.00	0		2,000,000.00	500,000
		<b>RECURRENT ESTIMATE A+B</b>		<b>74,031,823.00</b>	<b>15,612,267</b>	<b>0.00</b>	<b>74,031,823</b>	<b>63,284,187.60</b>	<b>14,093,498</b>	<b>0</b>	<b>63,284,187.60</b>	<b>13,000,000</b>



**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**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	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
25045001	Establishment, Pension & Managemnet Service											
	<b>Personnel Cost</b>			<b>15,904,127</b>	<b>8,091,147.31</b>	<b>0.00</b>	<b>15,904,127</b>	<b>19,084,952.40</b>	<b>6,392,971.16</b>	<b>0</b>	<b>19,084,588.40</b>	<b>9,400,000</b>
	25045001/21010101		Basic Salary	9,353,370	7,768,723.34	0.00	9,353,370	11,224,044.00	6,073,322.60		11,224,044.00	8,000,000
	25045001/21010103		Public Office Holders Salary	5,615,420	0.00	0.00	5,615,420	6,738,504.00	0.00		6,738,504.00	1,000,000
	25045001/21010106		Leave Allowance	935,337	322,423.97	0.00	935,337	1,122,040.40	319,648.56		1,122,040.40	400,000
	<b>Overhead Cost</b>			<b>25,365,000</b>	<b>450,000.00</b>	<b>0.00</b>	<b>25,365,000</b>	<b>3,400,000</b>	<b>0.00</b>	<b>0</b>	<b>3,400,000.00</b>	<b>2,920,000</b>
	25045001/22020101		Local Travel and Transport - Training	0	0.00	0.00	0	0.00	0		0.00	600,000
	25045001/22020102		Local Travel and Transport - Others	20,000,000	300,000.00		20,000,000	600,000.00	0		600,000.00	600,000
	25045001/22020104		Non Accident Bonus	10,000			10,000	0.00	0		0.00	0
	25045001/22020301		Office Stationeries/Computer Consumables	500,000	150,000.00		500,000	400,000.00	0		400,000.00	200,000
	25045001/22020305		Printing of Non Security Document	200,000			200,000	0.00	0		0.00	0
	25045001/22020309		Uniform & Others Clothing	5,000			5,000	0.00	0		0.00	0
	25045001/22020401		Maintenance of Motor Vehicle/Transport Equip	300,000			300,000	200,000.00	0		200,000.00	100,000
	25045001/22020402		Maintenance of Office Furniture	200,000			200,000	100,000.00	0		100,000.00	50,000
	25045001/22020403		Maintenance of Office Building Residential Qu	200,000			200,000	100,000.00	0		100,000.00	50,000
	25045001/22020405		Maintenance of Plants & Generators	200,000			200,000	50,000.00	0		50,000.00	50,000
	25045001/22020501		Local Training	100,000			100,000	0.00	0		0.00	500,000
	25045001/22020506		Seminars and Conference	1,000,000			1,000,000	1,000,000.00	0		1,000,000.00	200,000
	25045001/22020801		Motor Vehicle Fuel Cost	600,000			600,000	200,000.00	0		200,000.00	200,000
	25045001/22020802		Other Transport Equipment Fuel Cost	200,000			200,000	100,000.00	0		100,000.00	50,000
	25045001/22021001		Refreshment & Meals	500,000			500,000	400,000.00	0		400,000.00	150,000
	25045001/22021002		Honorarium & Sitting Allowance	100,000			100,000	10,000.00	0		10,000.00	10,000
	25045001/22021003		Publicity and Advertisements	0	0.00	0.00	0	0.00	0		0.00	0
	25045001/22021006		Postages & courier Services	50,000			50,000	0.00	0		0.00	0
	25045001/22021007		Welfare Packages (Repatriation Allowance)	600,000			600,000	100,000.00	0		100,000.00	50,000
	25045001/22021008		Subscription to Professional Bodies	100,000			100,000	40,000.00	0		40,000.00	10,000
	25045001/22021014		Annual Budget Expenses & Administration	500,000			500,000	100,000.00	0		100,000.00	100,000
	<b>RECURRENT ESTIMATE A+B</b>			<b>41,269,127</b>	<b>8,541,147.31</b>	<b>0.00</b>	<b>41,269,127.00</b>	<b>22,484,952.40</b>	<b>6,392,971.16</b>	<b>0</b>	<b>22,484,588.40</b>	<b>12,320,000</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**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	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
40001001	Office of Auditor General - State											
	<b>Personnel Cost</b>			<b>131,272,601</b>	<b>91,383,836.04</b>	<b>0</b>	<b>131,272,601.00</b>	<b>131,272,601.00</b>	<b>106,270,418.58</b>	<b>0.36</b>	<b>131,272,601.36</b>	<b>111,250,000</b>
	40001001/21010101		Basic Salary (Civil Servant)	75,225,667	42,775,684.01	0	75,225,667.00	75,225,667.00	52,817,058.89	0.00	75,225,667.00	65,000,000
	40001001/21010102		Overtime Payment	0	0.00	0	0.00	0.00		0.00	0.00	0
	40001001/21010103		Public Office Holders Salary	6,738,498	5,790,792.45	0	6,738,498.00	6,738,498.00	6,738,498.36	0.36	6,738,498.36	7,500,000
	40001001/21020106		Leave/Other Allowances	49,308,436	42,817,359.58	0	49,308,436.00	49,308,436.00	46,714,861.33	0.00	49,308,436.00	3,250,000
			Consolidated Allowance (Others)	0	0	0	0.00	0.00	0	0.00	0.00	2,000,000
	40001001/21020124		Hazard Allowance	0	0	0	0.00	0.00	0	0.00	0.00	14,500,000
	40001001/21020125		Inducement Allowance	0	0	0	0	0	0	0.00	0.00	19,000,000
	40001001/21020141		Corp Members Allowance	0	0	0	0	0	0.00	0.00	0.00	0
	<b>Overhead Cost</b>			<b>45,720,000</b>	<b>2,222,330.00</b>	<b>392,312.82</b>	<b>45,720,000</b>	<b>43,175,000.00</b>	<b>7,924,000.00</b>	<b>19,750.00</b>	<b>34,894,750.00</b>	<b>13,100,000</b>
	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	358,020.00	0.00	1,500,000.00	1,500,000.00	277,700.00	0.00	1,500,000.00	600,000
	40001001/22020201		Electricity Charges	100,000	0.00	0.00	100,000	100,000.00	0.00	0.00	100,000.00	0
	40001001/22020202		Telephone Charges	100,000	0.00	0.00	100,000	100,000.00	0.00	0.00	100,000.00	50,000
	40001001/22020203		Internet Access Charges	100,000	130,000.00	30,000.00	130,000.00	130,000.00	120,000.00	0.00	130,000.00	150,000
	40001001/22020208		Software Charges/Licence Renewal Charges	10,000	0.00	0.00	10,000	10,000.00		0.00	10,000.00	10,000
	40001001/22020111		Food Stuff/Catering Material Supplies	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
	40001001/22020301		Office Stationary	100,000	222,560.00	142,792.82	242,792.82	250,000.00	182,000.00	0.00	250,000.00	250,000
	40001001/22020302		Books	50,000	0.00	0.00	50,000	50,000.00	0.00	0.00	50,000.00	50,000
	40001001/22020303		Newspapers	20,000	0.00	0.00	20,000	20,000.00	0.00	0.00	20,000.00	0
	40001001/22020304		Magazines & Periodicals	30,000	0.00	0.00	30,000	30,000.00	0.00	0.00	30,000.00	0
	40001001/22020305		Printing of Non Security Documents	0	0	0	0	0.00	0.00	0.00	0.00	0
	40001001/22020306		Printing of Security Documents	0	0	0	0	0.00	0.00	0.00	0.00	0
	40001001/22020307		Uniforms & Other Clothing	10,000	0	0	10,000.00	10,000.00	0.00	0.00	10,000.00	10,000

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ADMINISTRATIVE SECTOR - RECURRENT- OFFICE OF AUDITOR GENERAL - STATE CONT'D.**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=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
		40001001/22020401	Maintenance of Motor	300,000	200,000.00	0.00	300,000	300,000.00	51,500.00	0.00	300,000.00	200,000
		40001001/22020402	Maintenance of Office Furniture	10,000	48,050.00	38,050.00	48,050	55,000.00	46,600.00		55,000.00	100,000
		40001001/22020403	Maintenance of Office Building Residential Qtr	10,000	NIL	NIL	10,000	20,000.00	18,200.00		20,000.00	50,000
		40001001/22020404	Maintenance of Office/IT Equipments	300,000	348,000	48,000	348,000	400,000.00	139,400.00	0.00	400,000.00	200,000
		40001001/22020405	Maintenance of Plants & Generators	50,000	74,100	24,100	74,100	100,000.00	22,500.00	0.00	100,000.00	50,000
		40001001/22020501	Local Training	500,000	0	0	500,000	500,000.00	0.00	0.00	500,000.00	100,000
		40001001/22020502	International Training	0	0	0	0	0.00	0.00	0.00	0.00	0
		40001001/22020601	Security Services	0	0	0	0	0.00	0.00	0.00	0.00	0
		40001001/22020602	Office Rent	0	0	0	0	0.00	0.00	0.00	0.00	0
		40001001/22020605	Cleaning & Fumigation Services	0	0	0	0	40,000.00	12,250.00	0.00	40,000.00	50,000
		40001001/22020701	Financial Consulting	30,000,000	0	0	30,000,000	30,000,000.00	0.00	0.00	30,000,000.00	10,000,000
		40001001/22020703	Legal Services	0	0	0	0	0.00	0.00	0.00	0.00	0
		40001001/22020704	Engineering Services	0	0	0	0	0.00	0.00	0.00	0.00	0
		40001001/22020705	Architectural Services	0	0	0	0	0.00	0.00	0.00	0.00	0
		40001001/22020708	Medical Consulting	0	0	0	0	0.00	0.00	0.00	0.00	0
		40001001/22021005	Service School Fees	0	0	0	0	0.00	0.00	0.00	0.00	0

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**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	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		40001001/22020801	Motor Vehicle Fuel Cost	2,000,000	389,780.00	0.00	2,000,000.00	500,000.00	177,400.00	0.00	500,000.00	400,000
		40001001/22020803	Plant/Generator Fuel Cost	150,000	198,450.00	48,450.00	198,450.00	250,000.00	84,900.00	0.00	250,000.00	250,000
		40001001/22020901	Bank Charges (Other Than Interest)	20,000	0.00	0.00	20,000.00	20,000.00	0.00	0.00	20,000.00	10,000
		40001001/22020902	Insurance Premium	0	0	0	0	0	0.00	0.00	0.00	0
		40001001/22021001	Refreshment & Meals	100,000	139,920.00	39,920.00	139,920.00	150,000	37,400.00	0.00	150,000.00	100,000
		40001001/22021002	Honorarium & Sitting Allowance	50,000	0	0	50,000.00	50,000.00	0.00	0.00	50,000.00	0
		40001001/22021003	Publicity and Advertisements	10,000	0	0	10,000	10,000.00	0.00	0.00	10,000.00	50,000
		40001001/22021004	Medical Expenses	20,000	0	0	20,000.00	20,000.00	0.00	0.00	20,000.00	0
		40001001/22021006	Postages & courier Services	10,000	5,750.00	0.00	10,000.00	10,000.00	24,000.00	14,000.00	24,000.00	20,000
		40001001/22021007	Welfare Packages	20,000	41,000.00	21,000.00	41,000.00	100,000	105,750.00	5,750.00	105,750.00	150,000
		40001001/22021008	Subscription to Professional Bodies	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
		40001001/22021009	Sporting Activities	50,000	0.00	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	50,000
		40001001/22021013	Promotion (Service Wide)	0	0	0	0	0	0.00	0.00	0.00	0
		40001001/22021014	Annual Budget Budget	100,000	66,700.00	0.00	100,000.00	100,000	100,000.00	0.00	100,000.00	200,000
		40001001/22021017	Anti-corruption	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
		40001001/22021005	Printing, Verification & Circulation of Auditor Reports	10,000,000	0.00	0.00	10,000,000.00	10,000,000	6,524,400.00	0.00	10,000,000.00	9,000,000
			<b>RECURRENT ESTIMATE A+B</b>	<b>176,992,601</b>	<b>93,606,166.04</b>	<b>392,312.82</b>	<b>177,384,913.82</b>	<b>174,447,601</b>	<b>114,194,418.58</b>	<b>19,750.36</b>	<b>174,467,351.36</b>	<b>124,350,000</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**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	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>40001002</b>	<b>Office of Auditor General - Local Government</b>											
	<b>Personnel Cost</b>			<b>91,640,453.00</b>	<b>60,905,611.07</b>	<b>0.0</b>	<b>91,637,453.00</b>	<b>83,884,369.51</b>	<b>73,663,600</b>	<b>0</b>	<b>83,884,369.51</b>	<b>74,500,000</b>
	40001002/21010101		Basic Salary	76,956,983.00	54,728,654.24	0	76,953,983.00	72,563,159.9	63,738,192		72,563,159.90	64,000,000
	40001002/21010102		Overtime Payments	0.00	0.00	0	0		0		0.00	0
	40001002/21010103		Public Office Holders Salary	6,988,072	6,176,956.83	0	6,988,072.00	6,988,072.31	6,738,498		6,988,072.31	7,000,000
	40001002/21020106		Leave/ Other Allowances	7,695,398	0	0	7,695,398.00	4,333,137.3	3,186,910		4,333,137.30	3,500,000
	40001002/21020141		Corp Members Allowance	0.00	0	0	0	0.00	0		0.00	0
	<b>Overhead Cost</b>			<b>20,947,200.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>20,947,200.00</b>	<b>8,110,000.00</b>	<b>0</b>	<b>0</b>	<b>8,110,000.00</b>	<b>2,800,000</b>
	40001002/22020101		Local Travel and Transport - Training	0	0	0	0	0	0		0.00	300,000
	40001002/22020102		Local Travel and Transport - Others	1,500,000.00	0	0	1,500,000.00	4,830,000.00	0		4,830,000.00	200,000
	40001002/22020203		Internet Subscription	1,000,000.00	0	0	1,000,000.00	1,000,000.00	0		1,000,000.00	0
	40001002/22020301		Office Stationeries/Computer Consumables	1,520,000.00	50,000.00	0.00	1,520,000.00	600,000.00	0		600,000.00	600,000
	40001002/22020302		Books	0.00	0.00	0.00	0.00	0.00	0		0.00	0
	40001002/22020303		Newspaper	0.00	0.00	0.00	0.00	0.00	0		0.00	0
	40001002/22020305		Printing of Security Documents	300,000.00	0.00	0.00	300,000.00	0.00	0		0.00	0
	40001002/22020309		Uniforms & Other Clothing	0.00	0.00	0.00	0.00	0.00	0		0.00	0
	40001002/22020401		Maintenance of Motor Vehicle/Transport Equip	1,080,000.00	100,000.00	0.00	1,080,000.00	500,000.00	0		500,000.00	600,000
	40001002/22020402		Maintenance of Office Furniture	600,000.00	0.00	0.00	600,000.00	100,000.00	0		100,000.00	100,000
	40001002/22020403		Maintenance of Office Building Residential Qu	500,000.00	0.00	0.00	500,000.00	0.00	0		0.00	0
	40001002/22020404		Maintenance of Office/IT Equipments	960,000.00	0.00	0.00	960,000.00	100,000.00	0		100,000.00	100,000
	40001002/22020405		Maintenance of Plants & Generators	200,000.00	0.00	0.00	200,000.00	100,000.00	0		100,000.00	100,000
	40001002/22020501		Local Training	3,000,000.00	0.00	0.00	3,000,000.00	0.00	0		0.00	0
	40001002/22020506		Seminar and Conferences	3,000,000.00	0.00	0.00	3,000,000.00	0.00	0		0.00	0

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**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	2017 Budget	2017 Actual Expenditure	2017 Supplementary	2017 Revised Budget	2018 Budget	Expenditure (Jan.-Dec.)	Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		40001002/22020604	Security Vote (Including Operations)	0.00	0.00	0.00	0.00	0.00	0		0.00	0
		40001002/22020605	Cleaning & Fumigation Services	200,000.00	0.00	0.00	200,000.00	0.00	0		0.00	0
		40001002/22020702	Information Technology Consulting	3,000,000.00	0.00	0.00	3,000,000.00	0.00	0		0.00	0
		40001002/22020703	Legal Services	0.00	0.00	0.00	0.00	0.00	0		0.00	0
		40001002/22020801	Motor Vehicle Fuel Cost	2,227,200.00	0.00	0.00	2,227,200.00	200,000.00	0		200,000.00	300,000
		40001002/22020803	Plant/Generator Fuel Cost	560,000.00	0.00	0.00	560,000.00	400,000.00	0		400,000.00	200,000
		40001002/22021001	Refreshment & Meals	100,000.00	0.00	0.00	100,000.00	30,000.00	0		30,000.00	50,000
		40001002/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0		0.00	0
		40001002/22021003	Publicity &	100,000.00	0.00	0.00	100,000.00	150,000.00	0		150,000.00	50,000
		40001002/22021006	Postages & courier Services	100,000.00	0.00	0.00	100,000.00	0.00	0		0.00	0
		40001002/22021007	Welfare Packages	200,000.00	0.00	0.00	200,000.00	100,000.00	0		100,000.00	100,000
		40001002/22021008	Subscription to Professional Bodies	600,000.00	0.00	0.00	600,000.00	0.00	0		0.00	0
		40001002/22021009	Sporting Activities	0.00	0.00	0.00	0.00	0.00	0		0.00	0
		40001002/22021011	Recruitment & Appointment (SERVICE	0.00	0.00	0.00	0.00	0.00	0		0.00	0
		40001002/22021012	Discipline and Appointment (Service Wide)	0.00	0.00	0.00	0.00	0.00	0		0.00	0
		40001002/22021013	Promotion (Service Wide)	0.00	0.00	0.00	0.00	0.00	0		0.00	0
		40001002/22021014	Annual Budget Expenses and Administration	200,000.00	0.00	0.00	200,000.00	0.00	0		0.00	100,000
		<b>RECURRENT</b>		<b>112,587,653.00</b>	<b>61,055,611.07</b>	<b>0.00</b>	<b>112,584,653.00</b>	<b>91,994,369.51</b>	<b>73,663,600</b>	<b>0</b>	<b>91,994,369.51</b>	<b>77,300,000</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ADMINISTRATIVE SECTOR - RECURRENT- CIVIL SERVICE COMMISSION**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>47001001</b>	<b>Civil Service Commission</b>											
	<b>Personnel Cost</b>			<b>48,519,389</b>	<b>38,548,952.20</b>	<b>0.00</b>	<b>48,519,389.00</b>	<b>47,813,566.69</b>	<b>39,684,598</b>	<b>0</b>	<b>47,813,566.69</b>	<b>42,800,000</b>
	47001001/21010101		Basic Salary	12,858,269	10,007,381.50	0.00	12,858,269	12,216,611.40	11,661,358		12,216,611.40	12,000,000
	47001001/21010102		Overtime Payments	0.00	0.00	0.00	0.00	0.00	0		0.00	0
	47001001/21010103		Public Office Holders Salary	34,375,294.15	27,898,657.25	0.00	34,375,294.15	34,375,294.15	27,412,410		34,375,294.15	30,000,000
	47001001/21020106		Leave Allowance	1,285,826	642,913.45	0.00	1,285,826	1,221,661.14	610,830		1,221,661.14	800,000
	47001001/21020141		Corp Members Allowance								0.00	0
	<b>Overhead Cost</b>			<b>3,008,000</b>	<b>2,716,181.82</b>	<b>0.00</b>	<b>3,008,000</b>	<b>3,506,000.00</b>	<b>9,075,400</b>	<b>0</b>	<b>8,500,000.00</b>	<b>11,156,000</b>
	47001001/22020102		Local Travel and Transport - Others	3,000,000	2,714,181.82	0.00	3,000,000		3,442,000			3,500,000
	47001001/22020105		Non Accident Bonus	8,000.00	2,000	0.00	8,000.00	6,000.00	4,000		6,000.00	6,000
	47001001/22020203		Internet Access Charges	0.00	0.00	0.00	0.00	0.00	0		0.00	200,000
	47001001/22020301		Office Stationeries/Computer Consumables	3,500,000	1,597,309.09	0.00	3,500,000	3,500,000	2,293,200		3,500,000.00	3,000,000
	47001001/22020302		Books	100,000	100,000	0.00	100,000	200,000.00	0		200,000.00	100,000
	47001001/22020401		Maintenance of Motor Vehicle/Transport Equip	400,000	98,509.09	0.00	400,000	500,000	300,000		500,000.00	400,000
	47001001/22020402		Maintenance of Office Furniture	200,000	171,709.09	0.00	200,000	200,000	196,200		200,000.00	200,000
	47001001/22020405		Maintenance of Plants & Generators	250,000	148,800	0.00	250,000	440,000.00	285,000		440,000.00	400,000
	47001001/22020406		Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0		0.00	0
	47001001/22020501		Local Training	0.00	0.00	0.00	0.00	0.00	0		0.00	0
	47001001/22020504		Civil Service	800,000	0.00	0.00	800,000	1,000,000	420,000		1,000,000.00	600,000
	47001001/22020506		Seminar and Conferences	2,000,000	915,185.45	0.00	2,000,000	600,000	500,000		600,000.00	600,000
	47001001/22021001		Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	0		0.00	0
	47001001/22021003		Publicity and	200,000	149,018.18	0.00	200,000	200,000	150,000		200,000.00	200,000
	47001001/22021011		Recruitment & Appointment (SERVICE WIDE	200,000	0.00	0.00	200,000	0	0		0.00	100,000
	47001001/22021012		Discipline, Confirmation and Orientation	102,000	0.00	0.00	102,000	100,000	85,000		100,000.00	100,000
	47001001/22021013		Promotion (Service Wide)	1,000,000	0.00	0.00	1,000,000	1,500,000	1,200,000		1,500,000.00	1,500,000
	47001001/22021014		Annual Budget Expenses and Administration	500,000	164,727.27	0.00	500,000	254,000	200,000		254,000.00	250,000
	<b>RECURRENT ESTIMATE A+B</b>			<b>51,527,389</b>	<b>657,107,704</b>	<b>0</b>	<b>51,527,389</b>	<b>48,116,666</b>	<b>48,759,998</b>	<b>0</b>	<b>56,313,566.69</b>	<b>53,956,000</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ADMINISTRATIVE SECTOR - RECURRENT- LOCAL GOVERNMENT SERVICE COMMISSION**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>47001002 Local Government Service Commission</b>												
<b>Personnel Cost</b>				<b>27,292,400</b>	<b>32,761,130</b>	<b>5,468,730</b>	<b>32,761,130</b>	<b>32,761,130</b>	<b>33,961,134</b>	<b>1,200,004</b>	<b>33,961,134.00</b>	<b>34,000,000</b>
		47001002/21000000	Basic Salary	7,615,420	0	0	0	0	0	0	0.00	0
		47001002/21010103	Public Office Holders Salary	19,676,980	32,761,130	5,468,730	32,761,130	32,761,130	33,961,134	1,200,004	33,961,134.00	34,000,000
		47001002/21020106	Leave Allowance	0	0	0	0	0	0	0	0.00	0
		47001002/21020141	Corper Members Allowance	0	0	0	0	0	0	0	0.00	0
<b>Local Government Service Commission Total</b>												
<b>Overhead Cost</b>				<b>12,000,000</b>	<b>800,000</b>	<b>0</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>12,000,000.00</b>	<b>12,100,000</b>
		47001002/22020102	Local Travel and Transport - Others	1,000,000	800,000	0	1,000,000	1,000,000	0	0	1,000,000.00	1,000,000
		47001002/22020105	Non Accident Bonus	0	0	0	0	0	0	0	0.00	0
		47001002/22020301	Office Stationeries/Computer Consumables	1,000,000	0	0	1,000,000	1,000,000	210,000	0	1,000,000.00	1,000,000
		47001002/22020302	Books	500,000	0	0	500,000	500,000	0	0	500,000.00	0
		47001002/22020401	Maintenance of Motor Vehicle/Transport Equip	4,000,000	0	0	4,000,000	4,000,000	130,000	0	4,000,000.00	4,000,000
		47001001/22020402	Maintenance of Office Furniture	3,000,000	0	0	3,000,000	3,000,000	0	0	3,000,000.00	3,000,000
		47001002/22020405	Maintenance of Plants & Generators	500,000	0	0	500,000	500,000	360,000	0	500,000.00	1,000,000
		47001002/22020501	Local Training	0	0	0	0	0	0	0	0.00	0
		47001002/22020506	Seminar and Conferences	0	0	0	0	0	0	0	0.00	0
		47001002/22021001	Refreshment & Meals	300,000	0	0	300,000	300,000	100,000	0	300,000.00	300,000
		47001002/22021003	Publicity and Advertisements	0	0	0	0	0	0	0	0.00	0
		47001002/22021011	Recruitment & Appointment (SERVICE WIDE)	0	0	0	0	0	0	0	0.00	0
		47001002/22021012	Discipline & Appointment (Service Wide)	0	0	0	0	0	0	0	0.00	0
		47001002/22021013	Promotion (Service Wide)	1,000,000	0	0	1,000,000	1,000,000	100,000	0	1,000,000.00	1,000,000
		47001002/22021014	Annual Budget Expenses and Administration	700,000	0	0	700,000	700,000	100,000	0	700,000.00	800,000
<b>Total Local Government Service Commission (A+B)</b>				<b>39,292,400</b>	<b>33,561,130</b>	<b>5,468,730</b>	<b>44,761,130</b>	<b>44,761,130</b>	<b>34,961,134</b>	<b>1,200,004</b>	<b>45,961,134.00</b>	<b>46,100,000</b>



**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**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	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>48001001</b>	<b>Ebonyi State Independent Electoral Commission</b>											
	<b>Personnel Cost</b>			<b>86,401,106.00</b>	<b>63,733,571.50</b>	<b>0.00</b>	<b>86,401,106.00</b>	<b>150,134,677.50</b>	<b>75,007,884.00</b>	<b>0</b>	<b>150,134,677.50</b>	<b>78,500,000</b>
	48001001/21010101		Basic Salary	38,325,590.00	33,979,714.90	0.00	38,325,590.00	72,305,304.90	39,754,801.00		72,305,304.90	42,000,000
	48001001/21010102		Overtime Payments	0.00	0.00	0.00	0.00	0.00	0		0.00	0
	48001001/21010103		Public Office Holders Salary	44,242,957.00	29,753,856.60	0.00	44,242,957.00	73,996,813.60	33,801,119.28		73,996,813.60	35,000,000
	48001001/21020106		Leave Allowance	3,832,559.00	0.00	0.00	3,832,559.00	3,832,559.00	1,451,963.72		3,832,559.00	1,500,000
	48001001/21020141		Corp Members Allowance	0.00	0.00	0.00	0.00	0.00				
	<b>Overhead Cost</b>			<b>461,120,000.00</b>	<b>264,330,988.00</b>	<b>66,573,838.00</b>	<b>527,693,838.00</b>	<b>43,000,000.00</b>	<b>10,992,900.00</b>	<b>6,537,900.00</b>	<b>49,537,900.00</b>	<b>17,395,000.00</b>
	48001001/22020101		Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00	0		0.00	0
	48001001/22020102		Local Travel and Transport - Others	21,000,000.00	592,000.00	0.00	21,000,000.00	10,000,000.00	1,215,000		10,000,000.00	1,500,000
	48001001/22020105		Non Accident Bonus	50,000.00	0.00	0.00	50,000.00	45,000.00	0		45,000.00	45,000
	48001001/22020201		Electricity Charges	0.00	0.00	0.00	0.00	0.00	0		0.00	0
	48001001/22020204		Satellite Broadcasting Access Charges	0.00	0.00	0.00	0.00	0.00	0		0.00	0
	48001001/21020301		Office Stationeries/Computer Consumables	14,000,000.00	1,884,400.00	0.00	14,000,000.00	4,000,000.00	149,000		4,000,000.00	200,000
	48001001/21020302		Books	0.00	0.00	0.00	0.00	0.00	0		0.00	0
	48001001/21020304		Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0		0.00	0
	48001001/22020305		Printing of Non Security Documents	50,000,000.00	38,496,650.00	0.00	50,000,000.00	500,000.00	0		500,000.00	100,000
	48001001/21020306		Printing of Security Documents	200,000,000.00	102,780,000.00	0.00	200,000,000.00	400,000.00	0		400,000.00	100,000
	48001001/21020308		Field & Camping Materials Supplies	0.00	0.00	0.00	0.00	0.00	0		0.00	0
	48001001/21020309		Uniform and Other Clothing	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0		0.00	0
	48001001/21020310		Teaching aids/Instruction Materials	0.00	0.00	0.00	0.00	0.00	0		0.00	0
	48001001/21020401		Maintenance of Motor Vehicle/Transport Equip	2,000,000.00	2,022,533.00	22,533.00	2,022,533.00	2,000,000.00	130,000		2,000,000.00	500,000
	48001001/21020402		Maintenance of Office Furniture	1,000,000.00	0.00	0.00	1,000,000.00	500,000.00	0		500,000.00	100,000
	48001001/22020403		Maintenance of Office Building Residential Qt	2,100,000.00	634,700.00	0.00	2,100,000.00	500,000.00	0		500,000.00	50,000

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ADMINISTRATIVE SECTOR - RECURRENT - EBONYI STATE INDEPENDENT ELECTORAL COMMISSION CONT'D.**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		48001001/21020404	Maintenance of Office/IT Equipments	1,000,000.00	26,519,000.00	24,200,000.00	25,200,000.00	500,000.00	0		500,000.00	100,000
		48001001/21020405	Maintenance of Plants & Generators	1,000,000.00	471325	0.00	1,000,000.00	695,000.00	0		695,000.00	100,000
		48001001/21020406	Other Maintenance Services	1,000,000.00	0.00	0.00	1,000,000.00	500,000.00	0		500,000.00	100,000
		48001001/21020501	Local Training	7,200,000	8,155,000	955,000	8,155,000	1,000,000	0		1,000,000.00	100,000
		48001001/22020503	Training and Staff Development	12,750,000	100,000	0	12,750,000	0	0		0.00	100,000
		48001001/22020506	Seminar and Conferences	20,000,000	15,715,000	0	20,000,000	2,000,000	0		2,000,000.00	200,000
		48001001/22020601	Security Services	20,000,000	13,969,400	0	20,000,000	500,000	0		500,000.00	100,000
		48001001/22020605	Cleaning & Fumigation Services	0	0	0	0	200,000	52,000		200,000.00	50,000
		48001001/22020702	Information Technology Consulting	750,000	0	0	750,000	0	0		0.00	0
		48001001/22020703	Legal Services	1,000,000	1,006,500	6,500	1,006,500	4,000,000	0		4,000,000.00	100,000
		48001001/22020710	Audit Fees	3,000,000	0	0	3,000,000	3,600,000	0		3,600,000.00	100,000
		48001001/22020711	Other Consulting Services	10,000,000	0	0	10,000,000	3,600,000	0		3,600,000.00	0
		48001001/22020801	Motor Vehicle Fuel Cost	20,000,000	20,386,155	386,155	20,386,155	6,000,000	2,547,000		6,000,000.00	3,000,000
		48001001/22020904	Financial Charges- General	550,000	0	0	550,000	200,000			200,000.00	0
		48001001/21021001	Refreshment & Meals	1,000,000	1,003,650	3,650	1,003,650	1,000,000	72,000		1,000,000.00	100,000
		48001001/21021002	Honorarium & Sitting Allowance	330,000	0	0	330,000	0	0		0.00	0

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**

**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

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

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		48001001/21021003	Publicity and Advertisements	10,000,000	4,459,900	0	10,000,000	0	0		0.00	0
		48001001/21021006	Postages & courier Services	240,000	7,600	0	240,000	0	0		0.00	0
		48001001/21021007	Welfare Packages/Addhock Staff	50,000,000	26,598,500	41,000,000	91,000,000	500,000	0		500,000.00	100,000
		48001001/22021011	Recruitment & Appointment (SERVICE WIDE)	500,000	0	0	500,000	200,000	0		200,000.00	100,000
		48001001/22021013	Promotion (Service Wide)	150,000	0	0	150,000	200,000	150,000		200,000.00	250,000
		48001001/22021014	Annual Budget Expenses and Administration	500,000	0	0	500,000	360,000	140,000		360,000.00	200,000
		48001001/22021030	Upkeep of Government Organisation	0	0	0	0	0	0		0.00	0
			Bye-Election 2018						6,537,900	6,537,900	6,537,900.00	
			Bye-Election 2019									10,000,000.00
			<b>Ebonyi State Independent Electoral Commission Total</b>	<b>547,521,106.00</b>	<b>328,064,559.50</b>	<b>66,573,838.00</b>	<b>614,094,944.00</b>	<b>193,134,677.50</b>	<b>86,000,784.00</b>	<b>6,537,900.00</b>	<b>199,672,577.50</b>	<b>95,895,000.00</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**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	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>15001001</b>	<b>Ministry of Agriculture and Natural Resource</b>											
	<b>Personnel Cost</b>			<b>348,389,142.00</b>	<b>215,393,540.73</b>	<b>2,170,000.00</b>	<b>350,559,142.00</b>	<b>289,472,452.47</b>	<b>238,729,598.47</b>	<b>0</b>	<b>289,472,452.47</b>	<b>218,000,000</b>
	15001001/21010101		Basic Salary	336,184,062.00	207,707,487.42	0.00	336,184,062.00	273,867,452.47	228,998,363.13	0	273,867,452.47	200,000,000
	15001001/21010102		Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0
	15001001/21010100		Public Office Holders Salary	12,205,080.00	5,516,053.31	0.00	12,205,080.00	12,305,000.00	7,071,235.34	0	12,305,000.00	8,000,000
	15001001/21020106		Leave/Other Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	10,000,000
	15001001/21020141		Corp Members Allowance	0.00	0.00	0.00	0.00	3,300,000.00	2,660,000.00	0	3,300,000.00	0
	<b>Overhead Cost</b>			<b>24,220,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>24,220,000.00</b>	<b>20,820,400.00</b>	<b>6,280,000</b>	<b>0</b>	<b>20,820,400.00</b>	<b>8,570,000</b>
	15001001/22020101		Local Traveling and Transport -Training	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
	15001001/22020102		Local Taveling and Transport -Others	4,000,000.00	1,700,000.00	0.00	4,000,000.00	4,000,000.00	3,361,000	0	4,000,000.00	4,000,000
	15001001/22020105		Non Accident Bonus	100,000.00	10,000.00	0.00	100,000.00	100,000.00	0	0	100,000.00	20,000
	15001001/22020301		Office Stationeries/Computer Consumables	2,000,000.00	69,500.00	0.00	2,000,000.00	2,000,000.00	1,144,000	0	2,000,000.00	1,500,000
	15001001/22020310		Teaching aids/ Instruction Materials	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
	15001001/22020311		Food Stuff/Catering Material Supplies	500,000.00	0.00	0.00	500,000.00	500,000.00	500,000	0	500,000.00	600,000
	15001001/22020401		Maintenance of Motor Vehicle/Transport Equip	2,000,000.00	192,000.00	0.00	2,000,000.00	2,000,000.00	510,000	0	2,000,000.00	600,000
	15001001/22020402		Maintenance of Office Furniture	500,000.00	39,000.00	0.00	500,000.00	500,000.00	25,000	0	500,000.00	50,000
	15001001/22020403		Maintenance of Office Building Residential Qu	500,000.00	0.00	0.00	500,000.00	0.00	0	0	0.00	0
	15001001/22020404		Maintenance of Office/IT Equipments	500,000.00	369,000.00	0.00	500,000.00	600,000.00	10,000	0	600,000.00	20,000
	15001001/22020405		Maintenance of Plants & Generators	500,000.00	0.00	0.00	500,000.00	500,000.00	23,000	0	500,000.00	50,000
	15001001/22020105		Local Training	1,100,000.00	50,000.00	0.00	1,100,000.00	1,200,000.00	20,000	0	1,200,000.00	40,000
	15001001/22020506		Seminar and Conferences	3,000,000.00	285,000.00	0.00	3,000,000.00	3,200,000.00	0	0	3,200,000.00	50,000

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ECONOMIC SECTOR - RECURRENT - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES CONT'D.**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		15001001/22020605	Cleaning &Fumigation Services	520,000.00	28,000.00	0.00	520,000.00	520,000.00	6,000	0	520,000.00	20,000
		15001001/22020801	Motor Vehicle Fuel Cost	1,100,000.00	382,000.00	0.00	1,100,000.00	1,000,000.00	25,000	0	1,000,000.00	50,000
		15001001/22020803	Plant/Generator Fuel Cost	2,000,000.00	229,000.00	0.00	2,000,000.00	2,000,000.00	560,000	0	2,000,000.00	700,000
		15001001/22020901	Bank Charges (Other Than Interest)	100,000.00	5,000.00	0.00	100,000.00	100,000.00	26,000	0	100,000.00	50,000
		15001001/22021001	Refreshment & Meals	300,000.00	188,000.00	0.00	300,000.00	300,000.00	10,000	0	300,000.00	20,000
		15001001/22021003	Publicity & Advertisements	500,000.00	188,500.00	0.00	500,000.00	500,000.00	10,000	0	500,000.00	0
		15001001/22021006	Postages and Courier Services	100,000.00	40,000.00	0.00	100,000.00	100,000.00	50,000	0	100,000.00	100,000
		15001001/22021007	Welfare Packages	500,000.00	0.00	0.00	500,000.00	500,000.00	0	0	500,000.00	0
		15001001/22021008	Subscription to Professional Bodies	100,000.00	50,000.00	0.00	100,000.00	200,000.00	0	0	200,000.00	0
		15001001/22021014	Annual Budget Expenses and Administration	300,000.00	50,000.00	0.00	300,000.00	400.00	0	0	400.00	200,000
		15001001/22021021	Speical Day Celebration	4,000,000.00	125,000.00	0.00	4,000,000.00	1,000,000.00	0	0	1,000,000.00	500,000
		<b>Ministry of Agriculture and Natural Resources</b>		<b>372,609,142.00</b>	<b>219,393,540.73</b>	<b>0.00</b>	<b>374,779,142.00</b>	<b>310,292,852.47</b>	<b>245,009,598</b>	<b>0</b>	<b>310,292,852.47</b>	<b>226,570,000</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ECONOMIC SECTOR - RECURRENT - EBADEP**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>15102001</b>	<b>Ebonyi Agricultural Development Program (EBADEP)</b>											
	<b>Personnel Cost</b>			<b>278,177,690.00</b>	<b>75,841,336.33</b>	<b>0.00</b>	<b>278,177,690.00</b>	<b>165,706,255.00</b>	<b>40,772,799</b>	<b>0</b>	<b>165,706,255.00</b>	<b>47,000,000</b>
15102001/21010101			Basic Salary	251,688,845.00	71,489,797.21	0.00	251,688,845.00	149,442,050.00	37,564,221	0	149,442,050.00	42,000,000
15102001/21010103			Public Office Holders Salary	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
15102001/21020106			Leave Allowance	25,168,845.00	3,208,578.98	0.00	25,168,845.00	14,944,205.00	3,208,578	0	14,944,205.00	5,000,000
15102001/21020124			Hazzard Allowance	370,000.00	330,000.00	0.00	370,000.00	370,000.00	0	0	370,000.00	0
15102001/21020136			Rural Posting	950,000.00	812,960.14	0.00	950,000.00	950,000.00	0	0	950,000.00	0
	<b>Overhead Cost</b>			<b>7,100,000.00</b>	<b>75,841,336.33</b>	<b>0.00</b>	<b>7,100,000.00</b>	<b>2,275,000.00</b>	<b>240,000</b>	<b>0</b>	<b>2,275,000.00</b>	<b>1,020,000</b>
15102001/22020101			Local Traveling and Transport -Training	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
15102001/22020102			Local Traveling and Transport -Others	1,000,000.00	20,000.00	0.00	1,000,000.00	251,000.00	100,000	0	251,000.00	200,000
15102001/22020301			Office Stationeries/Computer Consumables	1,000,000.00	50,000.00	0.00	1,000,000.00	200,000.00	10,000	0	200,000.00	100,000
15102001/22020308			Field & Camping Materials Supplies	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
15102001/22020401			Maintenance of Motor Vehicle/Transport Equip	0.00	0.00	0.00	0.00	0.00	20,000	0	0.00	100,000
15102001/22020401			Maintenance of Office Funiture	3,300,000.00	20,000.00	0.00	3,300,000.00	400,000.00	40,000	0	400,000.00	100,000
15102001/22020404			Maintenance of Office / IT Equipments	0.00	0.00	0.00	0.00	0.00	0	0	0.00	100,000
15102001/22020405			Maintenance of Plants & Generators	0.00	0.00	0.00	0.00	0.00	0	0	0.00	50,000
22021000			Miselleneous general	200,000.00	16,000.00	0.00	200,000.00	500,000.00			500,000.00	
15102001/22020503			Training and Staff Development	300,000.00	0.00	0.00	3,000,000.00	400,000.00	0	0	400,000.00	0
15102001/22020605			Cleaning &Fumigation Services	500,000.00	24,000.00	0.00	500,000.00	24,000.00	0	0	24,000.00	20,000
15102001/22020706			Surveying Services	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
15102001/220020801			Motor Vehicle Fuel Cost	800,000.00	70,000.00	0.00	800,000.00	500,000.00	60,000	0	500,000.00	200,000
15102001/220020803			Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	10,000	0	0.00	100,000
15102001/220021002			Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
15102001/221014			Annual Budget Expenses and Administration	0.00	0.00	0.00	0.00	500,000.00	0	0	500,000.00	50,000
	<b>Ebonyi Agricultural Development Program (EBADEP) Total (A+B)</b>			<b>285,277,690.00</b>	<b>151,682,672.66</b>	<b>0.00</b>	<b>285,277,690.00</b>	<b>167,981,255.00</b>	<b>41,012,799</b>	<b>0</b>	<b>167,981,255.00</b>	<b>48,020,000</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ECONOMIC SECTOR - RECURRENT - EBONYI RICE WORLD**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
15102003	Ebonyi State Rice World (EBRW)											
<b>Personnel Cost</b>				<b>11,638,198.04</b>	<b>0.00</b>	<b>0.00</b>	<b>11,638,197.04</b>	<b>6,867,652.08</b>	<b>0</b>	<b>0</b>	<b>6,867,652.08</b>	<b>4,000,000</b>
15102003/21010101			Basic Salary	5,501,848.08	0.00	0.00	5,501,848.02	6,867,652.08			6,867,652.08	4,000,000
15102003/21010103			Public Office Holders Salary	5,407,117.96	0.00	0.00	5,407,117.02				0.00	
15102003/21020106			Leave Allowance	729,232.00	0.00	0.00	729,232.00	0.00			0.00	
15102003/21020141			Corp Members Allowance	0.00	0.00	0.00	0.00				0.00	
15102003/21020135			Outfit Allowance	0.00		0.00	0.00				0.00	
<b>Overhead Cost</b>				<b>11,999,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11,999,500.00</b>	<b>94,761,044.00</b>	<b>152,579,648</b>	<b>0</b>	<b>94,761,044.00</b>	<b>40,871,000</b>
15102003/22020102			Local Traveling and Transport -Others	2,548,000.00	0.00	0.00	2,548,000.00	5,266,000.00			5,266,000.00	3,000,000
15102003/2202020			Utility Charges	400,000.00	0.00	0.00	400,000.00	2,164,000.00			2,164,000.00	1,000,000
15102003/2202030			Material and supplies	1,606,000.00	0.00	0.00	1,606,000.00	595,000.00			595,000.00	300,000
15102003/2202040			maintenance of Office furniture & Equipment	6,055,500.00	0.00	0.00	6,055,500.00	2,870,000.00			2,870,000.00	1,000,000
40001001/2202050			Training and staff development	500,000.00	0.00	0.00	500,000.00	600,000.00			600,000.00	300,000
15102003/2202060			Other services	450,000.00	0.00	0.00	450,000.00	2,100,000.00			2,100,000.00	1,000,000
15102003/2202070			consulting & Professional Services	0.00	0.00	0.00	0.00	1,500,000.00			1,500,000.00	1,000,000

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**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	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		15102003/22020800	Fuel and Lubricants	0.00	0.00	0.00	0.00	70,326,044.00			70,326,044.00	10,000,000
		15102003/22020900	Financial Charges	0.00	0.00	0.00	0.00	0.00			0.00	
		15102003/22020900	Maintenance of Motor Vehicle/Transport Equip	0.00	0.00	0.00	0.00	2,170,000.00			2,170,000.00	1,000,000
		15102003/220201000	Miselleneous General	440,000.00	0.00	0.00	440,000.00	7,170,000.00			7,170,000.00	3,000,000
		15102003/21010100	Salaries-General	1,247,870.04	0.00	0.00	1,247,870.04	6,867,652.08			6,867,652.08	3,000,000
		15102003/21020100	Benefit and Allowance General	4,607,545.20	0.00	0.00	4,607,545.20	0.00			0.00	
		15102003/21020200	Social Contributions/ Leave	124,787.00			124,787.00	0.00			0.00	
		15102003/21030100	Outfit Allowance	240,000.00			240,000.00	0.00			0.00	
		15102003/21000001	Salaries and Wages-General	0.00	0.00	0.00	0.00	6,867,652.08			6,867,652.08	3,000,000
		15102003/21000002	Basic Salary	6,044,450.00	0.00	0.00	6,044,450.00	5,501,848.08			5,501,848.08	2,000,000
		15102003/21000003	Leave Allowances	604,445.00	0.00	0.00	604,445.00	0.00			0.00	200,000
		15102003/21000004	Over Time Payment/ Allowance	1,164,355.00	0.00	0.00	1,164,355.00	0.00			0.00	500,000
		15102003/21000005	Outfit Allowance					0.00			0.00	
		15102003/21020201	NHIS Contribution					0.00			0.00	
		15102003/21000002	Pension Contribution					0.00			0.00	
		15102003/21000003	Group Life Insurance					0.00			0.00	
		15102003/21000004	Employers Compensation fund					0.00			0.00	



**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ECONOMIC SECTOR - RECURRENT - EBONYI RICE WORLD CONT'D.**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		15110002/21020205	Housing Fund Contribution					0.00				
		15110002/22020100	Transport and travelling General					0.00				
		15102003/22020101	Local Traveling and Transport -Training	40,000.00			40,000.00	760,000.00			760,000.00	300,000
		15102003/22020102	Local Traveling and Transport -Others	2,500,000.00			2,500,000.00	4,500,000.00			4,500,000.00	2,000,000
		15102003/22020105	Non Accident Bonus	8,000.00			8,000.00	6,000.00			6,000.00	6,000
		15102003/22020201	Electricity Charges	200,000.00			200,000.00	1,800,000.00			1,800,000.00	500,000
		15102003/22020202	Telephone Charges	200,000.00			200,000.00	84,000.00			84,000.00	50,000
		15102003/22020203	Internet Charges	0.00			0.00	130,000.00			130,000.00	50,000
		1510200003/22020204	Satellite Broadcasting Access Charges	0.00			0.00	150,000.00			150,000.00	100,000
		15102003/22020301	Office Stationeries/Computer Consumables	250,000.00			250,000.00	110,500.00			110,500.00	50,000
		15102003/21020302	Books	0.00			0.00	50,000.00			50,000.00	50,000
		15102003/22020303	Newspapers	0.00			0.00	10,000.00			10,000.00	50,000
		40001001/22020304	Magazines & Periodicals	0.00			0.00	15,000.00			15,000.00	15,000
		15102003/22020305	Printing of Non Security Documents	0.00			0.00	170,000.00			170,000.00	100,000
		15102003/22020306	Drugs & Medical Supplies	0.00			0.00	150,000.00			150,000.00	50,000
		15102002/22020309	Uniforms & Other Clothing	36,000.00			36,000.00	90,000.00			90,000.00	50,000

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**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	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		15102003/22020401	Maintenance of Motor Vehicle/Transport Equip	1,200,000.00			1,200,000.00	1,850,000			1,850,000.00	1,000,000
		15102003/22020402	Maintenance of Office Furniture	180,000.00			180,000.00	140,000			140,000.00	50,000
		15102003/22020403	Maintenance of Office Building Residential Qtr	120,000.00			120,000.00	180,000			180,000.00	100,000
		15102003/22020404	Maintenance of Office / IT Equipments	3,435,500.00			3,435,500.00	150,000			150,000.00	50,000
		15102003/22020405	Maintenance of Plants & Generators	800,000.00			800,000.00	350,000			350,000.00	150,000
		15102003/22020406	Other Maintenance Service	320,000.00			320,000.00	200,000			200,000.00	100,000
		15102003/22020501	Local Training	500,000.00	0.00	0.00	500,000.00	150,000			150,000.00	50,000
		15102003/22020502	International Training	0.00	0.00	0.00	0.00	450,000			450,000.00	200,000
		15102003/22020601	Security Services	0.00	0.00	0.00	0.00	190,000			190,000.00	100,000
		15102003/22020602	Office Rent	302,500.00	0.00	0.00	302,500.00	1,060,000			1,060,000.00	500,000
		15102003/22020603	Residential Rent	0.00	0.00	0.00	0.00	700,000			700,000.00	300,000
		15102003/22020604	Cleaning and Fumigation Service	148,000.00	0.00	0.00	148,000.00	150,000			150,000.00	50,000
		15102003/22020701	Financial Consulting	0.00	0.00	0.00	0.00	500,000			500,000.00	200,000
		15102003/22020702	Information Technology Consulting	0.00	0.00	0.00	0.00	800,000			800,000.00	300,000
		15102003/22020708	Medical Consulting	0.00	0.00	0.00	0.00	200,000			200,000.00	100,000
		15102003/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	875,000			875,000.00	500,000

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ECONOMIC SECTOR - RECURRENT - EBONYI RICE WORLD CONT'D.**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		15102003/22020802	Other Transport Equipment Fuel Cost	0	0	0	0	331,044			331,044.00	200,000
		15102003/22020803	Plant/Generator Fuel Cost	0	0	0	0	69,120,000			69,120,000.00	50,000
		15102003/22020401	Maintenance of Motor Vehicle/Transport Equipment					1,850,000				
		15102003/22020402	Maintenance of Office Furniture					140,000				
		15102003/22020403	Maintenance of Office Building Residential Qtrs.					180,000				
		15102003/22020901	Bank Charges (Other Than Interest)	0	0	0	0	0			0.00	
		15102003/22021001	Refreshment & Mails	200,000	0	0	200,000	1,500,000			1,500,000.00	500,000
		15102003/22021002	Honorarium & Sitting Allowance	0	0	0	0	2,000,000			2,000,000.00	1,000,000
		15102003/22021003	Publicity and Advertisements	0	0	0	0	3,000,000			3,000,000.00	1,500,000
		15102003/22021006	Postages & courier Services	60,000	0	0	60,000	100,000			100,000.00	50,000
		15102003/22021007	Welfare Packages	0	0	0	0	120,000			120,000.00	50,000
		15102003/22021008	Subscription to Professional Bodies	0	0	0	0	0			0.00	
		15102003/2210014	Annual Budget Expenses and Administration	180,000		0	0	450,000			450,000.00	100,000
		<b>RECURRENT</b>		<b>76,628,170.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,831,228,696.08</b>			<b>8,831,228,696.08</b>	<b>44,871,000</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ECONOMIC SECTOR - RECURRENT- EBONYI STATE FERTILIZER AND CHEMICAL COMPANY LIMITED**

Organizational Code	Organization Name	Organization/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>15111002 Ebony S Ebony State Fertilizer and Chemical Company Limited</b>												
<b>Personnel Cost</b>				<b>36,826,344.04</b>	<b>13,785,439.01</b>	<b>1,636,143.24</b>	<b>38,462,487.28</b>	<b>61,070,867.52</b>	<b>50,859,882.61</b>	<b>0</b>	<b>61,070,867.52</b>	<b>55,000,000</b>
15110002/21010101			Basic Salary	29,327,365.10	10,325,439.01	0.00	29,327,365.00	13,961,901.80	12,750,086.65	0	13,961,901.80	13,000,000
20001001/21000003			Public Office Holders Salary	1,423,856.00	3,060,000.00	1,636,143.24	3,060,000.00	38,829,795.96	38,109,795.96	0	38,829,795.96	39,000,000
15110002/21020106			Leave Allowance	3,075,122.18	0.00	0.00	3,075,122.00	5,279,169.76		0	5,279,169.76	3,000,000
15110002/21020141			Corp Members Allowance	3,000,000.00	400,000.00	0.00	3,000,000.00	3,000,000.00		0	3,000,000.00	0
<b>Overhead Cost</b>				<b>15,977,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,977,000.00</b>	<b>16,187,100.00</b>	<b>0</b>	<b>0</b>	<b>16,187,100</b>	<b>4,400,000</b>
15110002/22020101			Local Travel and Transport - Training	600,000.00	0.00	0.00	600,000.00	780,000.00	0	0	780,000.00	0
15110002/22020102			Local Travel and Transport - Others	600,000.00	0.00	0.00	600,000.00	780,000.00	0	0	780,000.00	500,000
15110002/22020105			Non Accident Bonus	10,000.00	0.00	0.00	10,000.00	10,000.00	0	0	10,000.00	0
15110002/22020201			Electricity Charges	100,000.00	0.00	0.00	100,000.00	1,300,000.00	0	0	1,300,000.00	200,000
15110002/22020203			Internet Access Charges	200,000.00	0.00	0.00	200,000.00	260,000.00	0	0	260,000.00	200,000
15110002/22020305			Printing of Non Security Documents	2,782,000.00	0.00	0.00	2,782,000.00	3,616,600.00	0	0	3,616,600.00	500,000
15110002/22020309			Newspaper/Uniforms & Other Clothing	35,000.00	0.00	0.00	35,000.00	45,500.00	0	0	45,500.00	50,000
15110002/22020401			Maintenance of Motor Vehicle/Transport Equip	2,600,000.00	0.00	0.00	2,600,000.00	3,380,000.00	0	0	3,380,000.00	500,000
15110002/22020402			Maintenance of Office Furniture	200,000.00	0.00	0.00	200,000.00	360,000.00	0	0	360,000.00	200,000
15110002/22020403			Maintenance of Office Building Residential Qu	200,000.00	0.00	0.00	200,000.00	260,000.00	0	0	260,000.00	300,000
15110002/22020404			Maintenance of Office/IT Equipment	0.00	0.00	0.00	0.00	0.00	0	0	0.00	50,000
15110002/22020405			Maintenance of Plants & Generators	200,000.00	0.00	0.00	200,000.00	260,000.00	0	0	260,000.00	100,000
15110002/22020501			Local Training	0.00	0.00	0.00	0.00	0.00	0	0	0.00	200,000
15110002/22020601			Security Services	0.00	0.00	0.00	0.00	0.00	0	0	0.00	700,000
15110002/22020605			Cleaning &Fumigation Services	0.00	0.00	0.00	0.00	0.00	0	0	0.00	50,000
15110002/220200701			Financial Consulting	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
15110002/220200707			Agricultural Consulting	0.00	0.00	0.00	0.00	0.00	0	0	0.00	50,000
15110002/22020801			Motor Vehicle Fuel Cost	500,000.00	0.00	0.00	500,000.00	650,000.00	0	0	650,000.00	200,000

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ECONOMIC SECTOR - RECURRENT EBONYI STATE FERTILIZER AND CHEMICAL COMPANY LIMITED CONT'D.**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		15110002/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0	0	0.00	100,000
		15110002/22020803	Plant/Generator Fuel Cost	2,000,000.00	0.00	0.00	2,000,000.00	2,600,000.00	0	0	2,600,000.00	300,000
		15110002/22020901	Bank Charges (Other Than Interest)	450,000.00	0.00	0.00	450,000.00	585,000.00	0	0	585,000.00	50,000
		15110002/22020904	Other CRF Bank Charges	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
		15110002/22021003	Publicity & Advertisements	500,000.00	0.00	0.00	500,000.00	650,000.00	0	0	650,000.00	0
		15110002/22021006	Postages & courier Services	0.00	0.00	0.00	0.00		0	0		50,000
		15110002/22021004	Medical Expenses	5,000,000.00	0.00	0.00	5,000,000.00	650,000.00	0	0	650,000.00	0
		15110002/22021014	Annual Budget Expenses and Administration		0.00	0.00	0.00	0.00	0	0	0.00	100,000
		<b>Ebonyi State Fertilizer and Chemical Company Limited Total</b>		<b>52,803,344.04</b>	<b>13,785,439.01</b>	<b>1,636,143.24</b>	<b>54,439,487.28</b>	<b>77,257,967.52</b>	<b>50,859,882.61</b>	<b>0</b>	<b>77,257,967.52</b>	<b>59,400,000</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ECONOMIC SECTOR - RECURRENT - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>20001001</b>	<b>Ministry of Finance and Economic Development</b>											
	<b>Personnel Cost</b>			<b>52,274,606.00</b>	<b>86,680,818.75</b>	<b>46,886,260.00</b>	<b>99,160,866.00</b>	<b>96,000,000.00</b>	<b>50,954,652.92</b>	<b>0</b>	<b>96,000,000.00</b>	<b>859,000,000</b>
	20001001/21010101		Basic Salary	36,608,660.00	70,869,837.30	40,891,340.00	77,500,000.00	75,000,000.00	33,701,793.79		75,000,000.00	40,000,000
	20001001/21010102		Overtime Payments	0.00	0.00	0.00	0.00	0.00	0		0.00	0
	20001001/21000000		Public Office Holders Salary	12,005,080.00	15,810,981.45	5,994,920.00	18,000,000.00	17,000,000.00	15,614,171.34		17,000,000.00	817,000,000
	20001001/21020106		Leave Allowance	3,660,866.00	0.00	0.00	3,660,866.00	4,000,000.00	1,638,687.79		4,000,000.00	2,000,000
	20001001/21020141		Corp Members Allowance	0.00	0.00	0.00	0.00					0
	<b>Overhead Cost</b>			<b>66,950,000.00</b>	<b>17,467,904.13</b>	<b>0.00</b>	<b>66,950,000.00</b>	<b>39,700,000.00</b>	<b>18,910,460</b>	<b>0</b>	<b>39,700,000.00</b>	<b>29,540,000</b>
	20001001/22020101		Local Travel and Transport	0.00	0.00	0.00	0.00	0.00	0		0.00	0
	20001001/22020102		Local Travel and Transport - Others	10,000,000.00	5,810,000.00	0.00	10,000,000.00	10,000,000.00	9,194,300		10,000,000.00	11,000,000
	20001001/22020105		Non Accident Bonus	50,000.00	-	0.00	50,000.00	50,000.00	0		50,000.00	50,000
	20001001/22020201		Electricity Charges	-	-	0.00	-	0.00	0		0.00	0
	20001001/22020202		Telephone Charges	100,000.00	17,500.00	0.00	100,000.00	100,000.00	73,400		100,000.00	100,000
	20001001/22020203		Internet Access Charges	500,000.00	230,000.00	0.00	500,000.00	500,000.00	119,450		500,000.00	200,000
	20001001/22020208		Software Charges Licensed Renewal	4,000,000.00	12,800.00	0.00	4,000,000.00	3,000,000.00	47,700		3,000,000.00	100,000
	20001001/22020301		Office Stationeries/Computer Consumables	4,500,000.00	1,978,375.00	0.00	4,500,000.00	4,000,000.00	3,184,550		4,000,000.00	4,000,000
	20001001/22020302		Books	0.00	0.00	0.00	0.00	0.00	0		0.00	0
	20001001/22020303		Newspapers	100,000.00	89,000.00	0.00	100,000.00	100,000.00	0		100,000.00	100,000
	20001001/22020304		Magazines & Periodicals	100,000.00	95,000.00	0.00	100,000.00	200,000.00	44,500		200,000.00	50,000
	20001001/22020305		Printing of Non Security Documents	2,000,000.00	115,000.00	0.00	2,000,000.00	4,000,000.00	57,000		4,000,000.00	100,000
	20001001/22020309		Uniforms & Other Clothing	200,000.00	-	0.00	200,000.00	200,000.00	0		200,000.00	200,000
	20001001/22020401		Maintenance of Motor Vehicle/Transport Equip	5,000,000.00	1,862,300.00	0.00	5,000,000.00	3,000,000.00	1,660,750		3,000,000.00	3,000,000
	20001001/22020402		Maintenance of Office Furniture	1,000,000.00	80,000.00	0.00	1,000,000.00	500,000.00	255,000		500,000.00	500,000
	20001001/22020403		Maintenance of Office Building/Residential Qtr	5,000,000.00	7,800.00	0.00	5,000,000.00	1,000,000.00	357,760		1,000,000.00	1,000,000
	20001001/22020404		Maintenance of Office/IT Equipments	2,000,000.00	776,300.00	0.00	2,000,000.00	2,000,000.00	415,000		2,000,000.00	1,000,000
	20001001/22020405		Maintenance of Plants & Generators	1,000,000.00	-	0.00	1,000,000.00	1,000,000.00	6,000		1,000,000.00	100,000
	20001001/22020406		Other Maintenance Services	500,000.00	193,000.00	0.00	500,000.00	300,000.00	216,200		300,000.00	300,000
	20001001/22020501		Local Training	1,000,000.00	-	0.00	1,000,000.00	500,000.00	0		500,000.00	500,000

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ECONOMIC SECTOR - RECURRENT - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT CONT'D.**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		20001001/22020506	Seminar and Conferences	1,000,000.00	-	0.00	1,000,000.00	500,000.00	0		500,000.00	200,000
		20001001/22020601	Security Services	800,000.00	578,000.00	0.00	800,000.00	850,000.00	407,200		850,000.00	500,000
		20001001/22020605	Cleaning & Fumigation Services	500,000.00	292,800.00	0.00	500,000.00	400,000.00	225,000		400,000.00	400,000
		20001001/22020701	Financial Consulting	10,000,000.00	84,000.00	0.00	10,000,000.00	1,000,000.00	100,000		1,000,000.00	200,000
		20001001/22020801	Motor Vehicle Fuel Cost	3,000,000.00	588,800.00		3,000,000.00	1,000,000.00	1,000,000		1,000,000.00	1,500,000
		20001001/22020802	Other Transport Equipment Fuel Cost	300,000.00	177,300.00		300,000.00	200,000.00	190,300		200,000.00	200,000
		20001001/22020803	Plant/Generator Fuel Cost	1,000,000.00	194,075.00		1,000,000.00	300,000.00	263,350		300,000.00	300,000
		20001001/22020901	Bank Charges (Other Than Interest)	150,000.00	-		150,000.00	0.00	0		0.00	0
		20001001/22020902	Insurance Premium	6,000,000.00	3,558,654.13		6,000,000.00	2,000,000.00	0		2,000,000.00	2,000,000
		20001001/22021001	Refreshment & Meals	1,000,000.00	127,200.00		1,000,000.00	300,000.00	300,000		300,000.00	400,000
		20001001/22021002	Honorarium & Sitting Allowance	200,000.00	15,000.00		200,000.00	200,000.00	190,000		200,000.00	300,000
		20001001/22021003	Publicity and Advertisements	1,000,000.00	195,000.00		1,000,000.00	300,000.00	45,000		300,000.00	100,000
		20001001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0		0.00	0
		20001001/22021006	Postages & courier Services	150,000.00			150,000.00	100,000.00	18,000		100,000.00	40,000
		20001001/22021007	Welfare Packages	1,400,000.00	282,000.00		1,400,000.00	500,000.00	394,000		500,000.00	500,000
		20001001/22021008	Subscription to Professional Bodies	600,000.00			600,000.00	100,000.00	0		100,000.00	100,000
		20001001/22021009	Sporting Activities	200,000.00			200,000.00	100,000.00	0		100,000.00	100,000
		20001001/22021010	Direct Teaching & Laboratory Cost	0.00	0.00	0.00	0.00	0.00	0		0.00	0
		20001001/22021011	Recruitment & Appointment (SERVICE WIDE)	0.00	0.00	0.00	0.00	0.00	0		0.00	100,000
		20001001/22021013	Promotion (Service Wide)	300,000.00			300,000.00	200,000.00	0		200,000.00	0
		20001001/22021014	Annual Budget Expenses & Administration	300,000.00	108,000.00		300,000.00	200,000.00	146,000		200,000.00	200,000
		20001001/22021018	Gender	0.00	0.00	0.00	0.00					
		20001001/22021030	Upkeep of Government Organisation (MOFL/D)	2,000,000.00	0.00	0.00	2,000,000.00	1,000,000.00	0		1,000,000.00	100,000
<b>Ministry of Finance and Economic Development</b>	<b>Ministry of Finance and Economic Development Total (A+B)</b>			<b>119,224,606.00</b>	<b>104,148,723.00</b>	<b>48,886,260.00</b>	<b>166,110,866.00</b>	<b>135,700,000.00</b>	<b>69,865,113</b>	<b>0</b>	<b>135,700,000.00</b>	<b>888,540,000</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ECONOMIC SECTOR - RECURRENT - BUDGET OFFICE**

Organizational Code	Organization Name	Organization/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

**20003001 Budget C Budget Office**

<b>Personnel Cost</b>				<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0</b>		<b>0.00</b>	<b>0</b>
20003001/21010101			Basic Salary	0.00	0.00			0.00				
20003001/21020106			Leave Allowance	0.00	0.00							
<b>Overhead Cost</b>				<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>8,500,000.00</b>	<b>0</b>	<b>0</b>	<b>8,500,000.00</b>	<b>0</b>
20003001/22020101			Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
20003001/22020102			Local Travel and Transport - Others	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00	0	0	1,500,000.00	0
20003001/22020301			Office Stationeries/Computer Consumables	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00	0	0	1,500,000.00	0
20003001/22020302			Books	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
20003001/22020305			Printing of Non Security Documents (Budget)	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0	0	2,000,000.00	0
20003001/22020401			Maintenance of Motor Vehicle/Transport Equip	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0	0	2,000,000.00	0
20003001/22020404			Maintenance of Office/IT Equipments	0.00	0.00	0.00	0.00	300,000.00	0	0	300,000.00	0
20003001/22020405			Maintenance of Plants & Generators	0.00	0.00	0.00	0.00	200,000.00	0	0	200,000.00	0
20003001/22020501			Local Training	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
20003001/22020502			International Training	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
20003001/22020506			Seminar and Conferences	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
20003001/22020801			Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
20003001/22020803			Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	1,000,000.00	0	0	1,000,000.00	0
20003001/22021001			Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
20003001/22021007			Welfare Packages	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
20003001/22021014			Annual Budget Expenses and Administration	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
									0	0	0.00	
<b>Budget Office Total (A+B)</b>				<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>8,500,000.00</b>	<b>0</b>	<b>0</b>	<b>8,500,000.00</b>	<b>0</b>



**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ECONOMIC SECTOR - RECURRENT - OFFICE OF THE ACCOUNTANT GENERAL**

Organizational Code	Organization Name	Organization/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>20007001</b>	<b>Office of the Accountant General</b>											
	<b>Personnel Cost</b>			<b>102,541,079.00</b>	<b>53,989,804.19</b>	<b>1,839,276.00</b>	<b>104,924,531.00</b>	<b>102,231,907.00</b>	<b>280,928,768.31</b>	<b>220,023,271.73</b>	<b>322,255,178.73</b>	<b>387,000,000</b>
	20007001/21010101		Basic Salary	87,232,082.00	46,533,979.19		87,232,082.00	87,232,082.00	45,905,671.58	0	87,232,082.00	50,000,000
	20007001/21010103		Public Office Holders Salary	5,616,548.00	7,455,825.00	1,839,276.00	8,000,000.00	5,503,115.00	5,615,495.00	112,380.00	5,615,495.00	7,000,000
	20007001/21020106		Leave/ Other Allowance (13th Month)	9,692,449.00			9,692,449.00	9,496,710.00	229,407,601.73	219,910,891.73	229,407,601.73	230,000,000
	20007001/21020141		Corpers allowances	0.00	0.00	0.00	0.00	0.00	0		0.00	100,000,000
	<b>Overhead Cost</b>			<b>728,083,056.00</b>	<b>4,750,918,784.00</b>	<b>315,235,284.00</b>	<b>729,248,056.00</b>	<b>713,378,789.00</b>	<b>21,190,000.00</b>		<b>713,378,789.00</b>	<b>50,000,000.00</b>
	20007001/22020101		Local Travel and Transport	5,251,045.00			5,251,045.00	5,145,006.00	0		5,145,006.00	0
	20007001/22020102		Local Travel and Transport - Others	78,765,750.00			78,765,750.00	77,175,006.00	3,300,000		77,175,006.00	4,000,000
	20007001/22020104		International Transport & Travels - Others	0.00			0.00	0.00			0.00	0
	20007001/22020105		Non Accident Bonus	105,024.00			105,024.00	102,899.00			102,899.00	0
	20007001/22020201		Electricity Charges	0.00			0.00	0.00			0.00	0
	20007001/22020203		Internet Access Charges	5,251,045.00	64,120.00		5,251,045.00	5,145,006.00			5,145,006.00	0
	20007001/22020204		Satellite Broadcasting Access Charges	0.00	0.00		0.00	0.00			0.00	0
	20007001/22020208		Software Charges/Licence Renewal	5,251,045.00	23,360.00		5,251,045.00	5,145,006.00			5,145,006.00	0
	20007001/22020301		Office Stationeries/Computer Consumables	15,753,146.00	7,217,650.00		15,753,146.00	15,435,006.00	6,583,269		15,435,006.00	14,000,000
	20007001/22020302		Books	2,100,420.00			2,100,420.00	2,057,996.00			2,057,996.00	0
	20007001/22020303		Newspapers	105,024.00			105,024.00	102,899.00			102,899.00	0
	20007001/22020304		Magazines & Periodicals	525,108.00			525,108.00	514,496.00			514,496.00	0
	20007001/22020305		Printing of Non Secur. Doc./Financial Stateeme	0.00			0.00	0.00				10,000,000
	20007001/22020306		Printing of Security Documents	31,506,302.00			31,506,302.00	30,870,000.00			30,870,000.00	0
	20007001/22020310		Uniforms & Other Clothing	525,108.00			525,108.00	514,496.00			514,496.00	0
	20007001/22020401		Maintenance of Motor Vehicle/Transport Equip	8,401,681.00	1,156,100.00		8,401,681.00	8,232,004.00	2,076,485		8,232,004.00	5,000,000
	20007001/22020402		Maintenance of Office Furniture	3,150,625.00	0.00		3,150,625.00	3,086,999.00	0		3,086,999.00	0

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ECONOMIC SECTOR - RECURRENT- OFFICE OF THE ACCOUNTANT GENERAL CONT'D.**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		20007001/22020403	Maintenance of Office Building/Residential Qu	4,200,840.00	356,100.00		4,200,840.00	4,116,002.00	0		4,116,002.00	0
		20007001/22020404	Maintenance of Office/IT Equipments	3,150,625.00	99,880.00		3,150,625.00	3,086,999.00	0		3,086,999.00	0
		20007001/22020405	Maintenance of Plants & Generators	8,401,681.00	837,240.00		8,401,681.00	8,232,004.00	325,714		8,232,004.00	3,000,000
		20007001/22020501	Local Training	5,000,997.00			5,000,997.00	4,900,000.00	0		4,900,000.00	0
		20007001/22020502	International Training	25,005,006.00			25,005,006.00	24,500,000.00	0		24,500,000.00	0
		20007001/22020506	Seminar and Conferences	0.00			0.00	0.00	0		0.00	0
		20007001/22020507	IPSAS Training	27,643,026.00			27,643,026.00	27,084,754.00	0		27,084,754.00	0
		20007001/22020601	Security Services	40,007,996.00			40,007,996.00	39,200,000.00	0		39,200,000.00	0
		20007001/22020603	Residential Rent	5,251,045.00			5,251,045.00	5,145,006.00	0		5,145,006.00	0
		20007001/22020605	Cleaning & Fumigation Services	2,100,420.00	180,000.00		2,100,420.00	2,057,996.00	855,823		2,057,996.00	1,500,000
		20007001/22020701	Financial Consulting	110,247,041.00	0.00		110,247,041.00	108,020,498.00	0		108,020,498.00	0
		20007001/22020708	Medical Consulting	0.00	0.00			0.00			0.00	0
		20007001/22020801	Motor Vehicle Fuel Cost	5,251,045.00	1,386,750.00		5,251,045.00	5,145,006.00	4,865,400		5,145,006.00	5,500,000
		20007001/22020802	Other Transport Equipment Fuel Cost	2,100,420.00			2,100,420.00	2,057,996.00	0		2,057,996.00	0
		20007001/22020803	Plant/Generator Fuel Cost	5,251,045.00			5,251,045.00	5,145,006.00	1,597,543		5,145,006.00	4,000,000
		20007001/22020804	Cooking Gass Fuel Cost	0.00			0.00	0.00	0		0.00	0
		20007001/22020901	Bank Charges (Other Than Interest)	110,022,004.00			110,022,004.00	107,800,000.00	0		107,800,000.00	0
		20007001/22020902	Insurance Premium	63,012,605.00			63,012,605.00	61,740,000.00	0		61,740,000.00	0
		20007001/22020903	Loss on Foreign Exchange	0.00			0.00	0.00	0		0.00	0
		20007001/22020904	Other CRF Bank Charges	21,004,202.00			21,004,202.00	20,580,000.00	0		20,580,000.00	0
		20007001/22021001	Refreshment & Meals	10,502,101.00	362,300.00		10,502,101.00	10,290,000.00	994,337		10,290,000.00	2,500,000
		20007001/22021002	Honorarium & Sitting Allowance	36,757,347.00			36,757,347.00	36,015,006.00	591,429		36,015,006.00	0
		20007001/22021003	Publicity and Advertisements	2,100,420.00			2,100,420.00	2,057,996.00	0		2,057,996.00	0
		20007001/22021004	Medical Expenses	0.00			0.00	0.00	0		0.00	0

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**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	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		20007001/22021006	Postages & courier Services	315,060.00			315,060.00	308,698.00			308,698.00	0
		20007001/22021007	Welfare Packages/Christmas Package	5,551,105.00			5,551,105.00	5,439,003.00			5,439,003.00	0
		20007001/22021008	Subscription to Professional Bodies (FAAC)	15,503,097.00			15,503,097.00	15,190,000.00			15,190,000.00	0
		20007001/22021009	Sporting Activities	2,100,420.00			2,100,420.00	2,057,996.00			2,057,996.00	0
		20007001/22021013	Promotion (Service Wide)	0.00			0.00	0.00			0.00	0
		20007001/22021014	Annual Budget Expenses and Administration	8,401,681.00			8,401,681.00	8,232,004.00			8,232,004.00	500,000
		20007001/22021019	Medical Expenses International	52,510,504.00			52,510,504.00	51,450,000.00			51,450,000.00	0
		20007001/22021033	Statutory FAAC Expenses	0.00			0.00	0.00			0.00	0
		20007001/22021034	FAAC Meeting	0.00	1,165,000.00	1,165,000.00	1,165,000.00	0.00			0.00	0
<b>Consolidated Rev Fund Charges</b>				<b>14,208,092,119.00</b>	<b>4,738,070,284.00</b>	<b>314,070,284.00</b>	<b>14,922,162,403.00</b>	<b>12,393,812,119.00</b>	<b>12,085,994,111.95</b>	<b>5,418,078,557.51</b>	<b>17,811,890,676.51</b>	<b>10,000,000,000.00</b>
		20007001/22010101	Gratuity	600,120,000.00			1,000,120,000.00	800,000,000.00	419,551,609		800,000,000.00	1,000,000,000
		20007001/22010102	Pension	800,160,000.00			800,160,000.00	784,000,000.00	780,819,249		784,000,000.00	2,000,000,000
		20007001/21010101	Salary and Intervention						2,000,000,000	2,000,000,000.00	2,000,000,000.00	
		20007001/22040110	Tertiary Insttution Subvention: EBSU	3,874,000,000.00	4,188,070,284.00	314,070,284.00	4,188,070,284.00	4,600,000,000.00	2,400,000,000		4,600,000,000.00	0
		20007001/22040110	tetary Insttution Subvention: EBSCOE, Ikwo	960,000,000.00	550,000,000.00	0.00	960,000,000.00	600,000,000.00	600,000,000	0.00	600,000,000.00	
		20007001/22060101	Foreign Loans Repayment	500,000,000.00			500,000,000.00	500,000,000.00	800,000,000	300,000,000.00	800,000,000.00	2,000,000,000
		20007001/22060201	Domestic Loans Repayment	4,000,000,000.00			4,000,000,000.00	2,636,000,000.00	1,967,544,696		2,636,000,000.00	0
		20007001/22060201	Repayment of UBA Loan for International Market						1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	0
		20007001/22060201	Repayment of UBA Loan to EBSG for UBEB counterpart fund						1,809,104,402.02	1,809,104,402.02	1,809,104,402.02	0
		20007001/22060201	Interest on Overdraft						308,974,155.49	308,974,155.49	308,974,155.49	0
		20007001/22060202	Outstanding Liabilities	2,000,000,000.00			2,000,000,000.00	1,000,000,000.00	0		1,000,000,000.00	2,000,000,000
		20007001/22060205	Cost of IGR Collection	0.00			0.00	0.00	0		0.00	0
		20007001/22060206	10% Internal Generated Revenue to Local Gov	943,172,119.00			943,172,119.00	943,172,119.00	0		943,172,119.00	0
		20007001/22060208	2.5% Contribution to L.G.A Pension Board	530,640,000.00			530,640,000.00	530,640,000.00	0		530,640,000.00	0
		20007001/22060209	Below the Line Payment (BTL)	0.00			0.00		0		0.00	0
		20007001/22060210	Contingency Fund	0.00			0.00			0	0.00	3,000,000,000
<b>RECURRENT ESTIMATE A+B</b>				<b>10,204,716,254.00</b>	<b>66,838,304.19</b>	<b>3,004,276.00</b>	<b>10,608,264,706.00</b>	<b>13,209,422,815.00</b>	<b>12,388,112,880.26</b>	<b>5,638,101,829.24</b>	<b>18,847,524,644.24</b>	<b>10,437,000,000.00</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ECONOMIC SECTOR - RECURRENT - INTERNAL REVENUE BOARD**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
20008001	Board of Internal Revenue Board											
	<b>Personnel Cost</b>			<b>151,010,586.00</b>	<b>106,604,050.98</b>	<b>0.00</b>	<b>151,010,586.00</b>	<b>163,472,302.00</b>	<b>82,027,610</b>	<b>0</b>	<b>163,472,302.00</b>	<b>148,000,000</b>
20008001/21010101	Basic Salary			84,138,194.00	80,334,232.95	0.00	84,138,194.00	96,695,410.00	77,926,230		96,695,410.00	85,000,000
20008001/21010102	Overtime Payments			0.00	0.00	0.00	0.00	0.00			0.00	
20008001/21010103	Public Office Holders Salary			43,458,573.00	22,228,759.00	0.00	43,458,573.00	43,458,573.00			43,458,573.00	44,000,000
20008001/21020104	Task Force Wages			15,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00			15,000,000.00	15,000,000
20008001/21020106	Leave/Other Allowance			8,413,819.00	4,041,059.03	0.00	8,413,819.00	8,318,319.00	4,101,380		8,318,319.00	4,000,000
20008001/21020141	Corp Members Allowance			0.00	0.00	0.00	0.00	0.00				0
	<b>Overhead Cost</b>			<b>22,720,000.00</b>	<b>3,234,000.00</b>	<b>0.00</b>	<b>22,720,000.00</b>	<b>17,000,000.00</b>	<b>1,150,000</b>	<b>300,000</b>	<b>197,772,302.00</b>	<b>173,500,000</b>
20008001/22020101	Local Travel and Transport - Training			0.00	0.00	0.00	0.00	0.00			0.00	0
20008001/22020102	Local Travel and Transport - Others			5,500,000.00		0.00	5,500,000.00	2,500,000.00	650,000		2,500,000.00	2,500,000
20008001/22020103	International Transport and Travels - Training			0.00	0.00	0.00	0.00	0.00			0.00	0
20008001/22020104	Non Accident Bonus			20,000.00		0.00	20,000.00	60,000.00			60,000.00	60,000
20008001/22020301	Office Stationeries/Computer Consumables			1,000,000.00	310,000.00	0.00	1,000,000.00	2,500,000.00			2,500,000.00	2,500,000
20008001/22020302	Books			0.00	0.00	0.00	0.00	0.00			0.00	0
20008001/22020303	Newspapers			500,000.00	0.00	0.00	500,000.00	0.00			0.00	0
20008001/22020304	Magazines & Periodicals			0.00	0.00	0.00	0.00	0.00			0.00	0
20008001/22020306	Printing of Security Documents			0.00	0.00	0.00	0.00	0.00			0.00	0
20008001/22020305	Printing of Non Security Documents			1,000,000.00	0.00	0.00	1,000,000.00	0.00			0.00	0
20008001/22020401	Maintenance of Motor Vehicle/Transport Equip			2,500,000.00	1,077,000.00	0.00	2,500,000.00	2,000,000.00			2,000,000.00	2,000,000
20008001/22020402	Maintenance of Office Furniture			500,000.00	200,000.00	0.00	500,000.00	400,000.00			400,000.00	400,000
20008001/22020403	Maintenance of Office Building/Residential Qtr			100,000.00	0.00	0.00	100,000.00	0.00			0.00	0

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ECONOMIC SECTOR - RECURRENT - INTERNAL REVENUE BOARD CONT'D.**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		20008001/22020404	Maintenance of Office/IT Equipments	1,000,000.00	0.00	0.00	1,000,000.00	500,000.00	500,000	150,000	650,000.00	800,000
		20008001/22020405	Maintenance of Plant and Generator	1,000,000.00	397,000.00	0.00	1,000,000.00	440,000.00			440,000.00	440,000
		20008001/22020406	Other Maintenance Services	1,000,000.00	317,000.00	0.00	1,000,000.00	0.00			0.00	0
		20008001/22020501	Local Training	2,000,000.00		0.00	2,000,000.00	1,500,000.00			1,500,000.00	1,000,000
		20008001/22020801	Motor Vehicle Fuel Cost	2,000,000.00	168,000.00		2,000,000.00	2,000,000.00			2,000,000.00	1,000,000
		20008001/22020802	Other Transport Equipment Fuel Cost	100,000.00			100,000.00	100,000.00			100,000.00	50,000
		20008001/22020803	Plant/Generator Fuel Cost	1,000,000.00			1,000,000.00	500,000.00			500,000.00	100,000
		20008001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00			0.00	0
		20008001/22020902	Insurance Premium	0.00	0.00	0.00	0.00	0.00			0.00	0
		20008001/22021001	Refreshment & Meals	1,000,000.00	265,000.00	0.00	1,000,000.00	1,500,000.00			1,500,000.00	500,000
		20008001/22021002	Honorarium & Sitting Allowance	2,000,000.00		0.00	2,000,000.00	0.00			0.00	0
		20008001/22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	500,000.00			500,000.00	100,000
		20008001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00			0.00	0
		20008001/22021005	Service Schools Fees Payment	0.00	0.00	0.00	0.00	0.00			0.00	0
		20008001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00			0.00	0
		20008001/22021007	Welfare Packages	0.00	0.00	0.00	0.00	1,000,000.00			1,000,000.00	700,000
		20008001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00			0.00	0
		20008001/22021011	Recruitment & Appointment (SERVICE WIDE)	0.00	0.00	0.00	0.00	0.00			0.00	0
		20008001/22021012	Discipline and Appointment (Service Wide)	0.00	0.00	0.00	0.00	0.00			0.00	0
		20008001/22021013	Promotion (Service Wide)	0.00	0.00	0.00	0.00	500,000.00			500,000.00	500,000
		20008001/22021014	Annual Budget Expenses and Administration	500,000.00	500,000.00	0.00	500,000.00	1,000,000.00			1,000,000.00	100,000

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**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	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		20008001/22021016	Servicom	0.00	0.00	0.00	0.00	0.00			0.00	0
		20008001/22021019	Medical Expenses - International	0.00	0.00	0.00	0.00	0.00			0.00	0
		20008001/22021021	f	0.00	0.00	0.00	0.00	0.00			0.00	0
		<b>Internal Revenue Board Total</b>		<b>173,730,586.00</b>	<b>109,838,050.98</b>	<b>0.00</b>	<b>173,730,586.00</b>	<b>180,472,302.00</b>	<b>83,177,610</b>	<b>150,000</b>	<b>180,622,302.00</b>	<b>160,750,000</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ECONOMIC SECTOR - RECURRENT - EBONYI INVESTMENT & PROPERTY DEVELOPMENT COMPANY**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

**20012001 Ebony Investment & Property Development Company**

<b>Personnel Cost</b>				<b>8,522,744.00</b>	<b>5,928,228.00</b>	<b>0.00</b>	<b>8,522,744.00</b>	<b>7,719,392.00</b>	<b>3,099,024.40</b>	<b>0</b>	<b>7,719,392.00</b>	<b>8,117,601</b>
20012001/21010101		Basic Salary		7,927,747.00	5,928,228.00	0.00	7,927,747.00	6,926,617.00	2,951,451.82		6,926,617.00	7,731,048
20012001/21010102		Overtime Payment		0.00	0.00	0.00	0.00	0.00			0.00	0
20012001/21020106		Leave Allowance		594,997.00	0.00	0.00	594,997.00	792,775.00	147,572.58		792,775.00	386,552.41
20012001/21020141		Corp Members Allowance		0.00	0.00	0.00	0.00	0.00			0.00	0
<b>Overhead Cost</b>				<b>4,745,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,745,000.00</b>	<b>6,560,000.00</b>	<b>0</b>	<b>0</b>	<b>6,560,000.00</b>	<b>6,560,000</b>
20012001/22020101		Local Travel and Transport - Training		0.00	0.00	0.00	0.00	400,000.00			400,000.00	0.00
20012001/22020102		Local Travel and Transport - Others		400,000.00	0.00	0.00	400,000.00	1,500,000.00			1,500,000.00	0.00
20012001/22020205		Non Accident Bonus		25,000.00	0.00	0.00	25,000.00	5,000.00			5,000.00	0.00
20012001/22020203		Internet Access Charges		0.00	0.00	0.00	0.00	0.00			0.00	0.00
20012001/22020301		Office Stationeries/Computer Consumables		120,000.00	0.00	0.00	120,000.00	300,000.00			300,000.00	0.00
20012001/22020302		Books		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
20012001/22020309		Uniform & Others Clothing		0.00	0.00	0.00	0.00	0.00			0.00	0.00
20012001/22020401		Maintenance of Motor Vehicle/Transport Equip		10,000.00	0.00	0.00	10,000.00	80,000.00			80,000.00	0.00
20012001/22020402		Maintenance of Office Furniture		50,000.00	0.00	0.00	50,000.00	40,000.00			40,000.00	0.00

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**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	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		20012001/22020403	Maintenance of Office Building/Residential Qu	100,000.00	0.00	0.00	100,000.00	90,000.00			90,000.00	0.00
		20012001/22020405	Maintenance of Plants & Generators	30,000.00	0.00	0.00	30,000.00	25,000.00			25,000.00	0.00
		20012001/22020406	Other Maintenance Services	10,000.00	0.00	0.00	10,000.00	60,000.00			60,000.00	0.00
		20012001/22020411	Maintenance Communication Equipmnet	150,000.00	0.00	0.00	150,000.00	40,000.00			40,000.00	0.00
		20012001/22020501	Local Training	1,500,000.00	0.00	0.00	1,500,000.00	420,000.00			420,000.00	0.00
		20012001/22020506	Seminar and Conferences	1,200,000.00	0.00	0.00	1,200,000.00	840,000.00			840,000.00	0.00
		20012001/22020506	Audit Fees	450,000.00	0.00	0.00	450,000.00	340,000.00			340,000.00	0.00
		20012001/22020801	Motor Vehicle Fuel Cost	200,000.00	0.00	0.00	200,000.00	100,000.00			100,000.00	0.00
		20012001/22020803	Plant/Generator Fuel Cost	100,000.00	0.00	0.00	100,000.00	65,000.00			65,000.00	0.00
		20012001/22021001	Refreshment & Meals	0.00	0.00			280,000.00			280,000.00	0.00
		20012001/22021002	Honorarium & Sitting Allowance	0.00	0.00			240,000.00			240,000.00	0.00
		20012001/22021003	Publicity and Advertisements	100,000.00	0.00	0.00	100,000.00	500,000.00			500,000.00	0.00
		20012001/22021007	Welfare Packages	100,000.00	0.00	0.00	100,000.00	240,000.00			240,000.00	0.00
		20012001/22021008	Subscription to Professional Bodies	0.00	0.00			670,000.00			670,000.00	0.00
		20012001/22021013	Promotion Service Wide	150,000.00	0.00	0.00	150,000.00	120,000.00			120,000.00	0.00
		20012001/22021014	Annual Budget Expenses and Administration	50,000.00	0.00	0.00	50,000.00	200,000.00			200,000.00	0.00
		20012001/22021030	Security Services	0.00	0.00	0.00	0.00	5,000.00			5,000.00	0.00
		20012001/22021030	Upkeep of Government Organisation		0.00						0.00	0.00
		<b>Ebonyi Inve: State Investment and Property Company Total (A+B)</b>		<b>13,267,744.00</b>	<b>5,928,228.00</b>	<b>0.00</b>	<b>13,267,744.00</b>	<b>14,279,392.00</b>	<b>3,099,024.40</b>	<b>0.00</b>	<b>14,279,392.00</b>	<b>0.00</b>



**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ECONOMIC SECTOR - RECURRENT- FISCAL RESPONSIBILITY COMMISSION**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>20013001</b>	<b>Fiscal Responsibility Commission</b>											
	<b>Personnel Cost</b>			<b>39,983,881.48</b>	<b>33,163,002.08</b>	<b>0.00</b>	<b>39,983,881.48</b>	<b>40,103,881.00</b>	<b>33,477,756.12</b>	<b>0</b>	<b>40,103,881.00</b>	<b>39,000,000</b>
	20013001/21010101		Basic Salary	10,705,667.00	5,476,761.03	0.00	10,705,667.00	10,705,667.00	5,755,968.43	0	10,705,667.00	9,860,000
	20013001/21010102		Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	
	20013001/21010103		Public Office Holders Salary	27,412,403.48	27,412,403.00	0.00	27,412,403.48	27,412,403.00	27,412,428.00	0	27,412,403.00	28,780,000
	20013001/21020106		Leave Allowance	1,865,811.00	273,838.05	0.00	1,865,811.00	1,865,811.00	309,359.69	0	1,865,811.00	360,000
	20013001/21020141		Corp Members Allowance	0.00	0.00	0.00	0.00	120,000.00		0	120,000.00	0
	<b>Overhead Cost</b>			<b>32,800,000.00</b>	<b>22,471,225.00</b>	<b>7,951,975.00</b>	<b>40,751,975.00</b>	<b>81,850,000.00</b>	<b>7,850,000.00</b>	<b>0</b>	<b>81,850,000.00</b>	<b>11,000,047</b>
	20013001/22020101		Local Travel and Transport - Training	0.00	414,000.00	414,000.00	414,000.00	5,000,000.00	2,034,000.00		5,000,000.00	3,000,000
	20013001/22020102		Local Travel and Transport - Others	9,000,000.00	3,861,550.00		9,000,000.00	9,000,000.00	2,445,700.00	0	9,000,000.00	4,800,000
	20013001/22020105		Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0
	20013001/22020201		Electricity Charges	200,000.00	0.00	0.00	200,000.00	200,000.00	14,500.00	0	200,000.00	0
	20013001/22020205		Water Rate	250,000.00	0.00	0.00	250,000.00	250,000.00	0.00	0	250,000.00	0
	20013001/22020301		Office Stationeries/Computer Consumables	2,000,000.00	1,254,100.00	0.00	2,000,000.00	4,000,000.00	483,000.00	0	4,000,000.00	1,000,000
	20013001/22020304		Magazines & Periodicals	400,000.00	0.00	0.00	400,000.00	0.00	0.00	0	0.00	0
	20013001/22020305		Printing of Non Security Documents	500,000.00	400,000.00	0.00	500,000.00	1,000,000.00	740,000.00	0	1,000,000.00	0
	20013001/22020401		Maintenance of Motor Vehicle/Transport Equip	2,000,000.00	1,621,700.00	0.00	2,000,000.00	2,000,000.00	1,084,800.00	0	2,000,000.00	1,000,000
	20013001/22020402		Maintenance of Office Furniture	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	100,000.00	0	2,000,000.00	0
	20013001/22020403		Maintenance of Office Building/Residential Qu	500,000.00	206,600.00	0.00	500,000.00	1,000,000.00	310,000.00	0	1,000,000.00	200,000
	20013001/22020404		Maintenance of Office/IT Equipments	700,000.00	19,000.00	0.00	700,000.00	1,000,000.00	15,000.00	0	1,000,000.00	100,000
	20013001/22020405		Maintenance of Plants & Generators	500,000.00	33,000.00	0.00	500,000.00	1,000,000.00	16,500.00	0	1,000,000.00	500,000
	20013001/22020501		Local Training	500,000.00	0.00	0.00	500,000.00	500,000.00	70,000.00	0	500,000.00	0
	20013001/22020506		Seminar and Conferences	6,000,000.00	12,892,000.00	6,892,000.00	12,892,000.00	40,000,000.00	0.00	0	40,000,000.00	0
	20013001/22020703		Legal Services	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0	1,000,000.00	0
	20013001/22020710		Audit Fee	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00	0	1,500,000.00	0
	20013001/22020801		Motor Vehicle Fuel Cost	500,000.00	542,575.00	42,575.00	542,575.00	3,000,000.00	40,000.00	0	3,000,000.00	100,000

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ECONOMIC SECTOR - RECURRENT - FISCAL RESPONSIBILITY COMMISSION CONT'D.**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=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	0	0.00	0
		20013001/22020803	Plant/Generator Fuel Cost	200,000.00	40,000.00		200,000.00	1,500,000.00	32,000	0	1,500,000.00	0
		20013001/22020901	Bank Charges(Other than Interest)	150,000.00	0.00	0.00	150,000.00	200,000.00	500	0	200,000.00	47
		20013001/22021001	Refreshment & Meals	200,000.00	803,400.00	603,400.00	803,400.00	2,000,000.00	0	0	2,000,000.00	0
		20013001/22021002	Honorarium & Sitting Allowance	2,000,000.00	275,000.00		2,000,000.00	2,000,000.00	329,000	0	2,000,000.00	0
		20013001/22021003	Publicity and Advertisements	300,000.00	58,000.00	0.00	300,000.00	1,000,000.00	0	0	1,000,000.00	0
		20013001/22021006	Postages & Courier Services	200,000.00	9,000.00	0.00	200,000.00	200,000.00	28,000	0	200,000.00	100,000
		20013001/22021007	Welfare Packages	700,000.00	41,300.00	0.00	700,000.00	1,000,000.00	0	0	1,000,000.00	0
		20013001/22021014	Annual Budget Expenses and Administration	1,500,000.00	-	0.00	1,500,000.00	1,500,000.00	107,000	0	1,500,000.00	200,000
		<b>Fiscal Responsibility Commission Total</b>		<b>72,783,881.48</b>	<b>55,634,227.08</b>	<b>7,951,975.00</b>	<b>80,735,856.48</b>	<b>121,953,881.00</b>	<b>41,327,756.12</b>	<b>0.00</b>	<b>121,953,881.00</b>	<b>50,000,047.00</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ECONOMIC SECTOR - RECURRENT - MINISTRY OF COMMERCE AND INDUSTRY**

Organizational Code	Organization Name	Organization/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
20001001	<b>Ministry of Commerce and Industry</b>											
	<b>Personnel Cost</b>			<b>128,528,740.00</b>	<b>61,522,230.00</b>	<b>0.00</b>	<b>128,528,740.00</b>	<b>98,193,370.00</b>	<b>48,785,237.87</b>	<b>3,230,047.56</b>	<b>101,423,417.56</b>	<b>53,000,000</b>
	22001001/21010101		Basic Salary	96,459,200.00	44,818,240.00	0.00	96,459,200.00	69,953,660.00	33,350,190.31		69,953,660.00	35,000,000
	22001001/21010102		Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0
	22001001/21010103		Public Office Holders Salary	12,205,000.00	5,516,000.00	0.00	12,205,000.00	12,205,000.00	15,435,047.56	3,230,047.56	15,435,047.56	18,000,000
	22001001/21020106		Leave Allowance	7,659,460.00	0.00	0.00	7,659,460.00	3,829,630.00	0.00		3,829,630.00	0
	22001001/21020141		Corp Members Allowance	12,205,080.00	11,187,990.00	0.00	12,205,080.00	12,205,080.00	0.00		12,205,080.00	0
	<b>Overhead Cost</b>			<b>21,830,000.00</b>	<b>7,961,950.00</b>	<b>0.00</b>	<b>21,830,000.00</b>	<b>23,000,000.00</b>	<b>2,837,798,200</b>	<b>2,826,456,750</b>	<b>2,849,456,750</b>	<b>1,320,660,000</b>
	22001001/22020101		Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00	0		0.00	0
	22001001/22020102		Local Travel and Transport - Others	5,000,000.00	639,500.00	0.00	5,000,000.00	4,000,000.00	273,000		4,000,000.00	1,000,000
	22001001/22020105		Non Accident Bonus	30,000.00	2,000.00	0.00	30,000.00	20,000.00	0		20,000.00	20,000
	22001001/22020201		Electricity Charges					0.00	0		0.00	0
	22001001/22020203		Internet Access Charges	0.00	0.00	0.00	0.00	0.00	0		0.00	0
	22001001/22020208		Software Charges/Licensed Renewal	0.00	0.00	0.00	0.00	0.00	0		0.00	0
	22001001/22020301		Office Stationeries/Computer Consumables	800,000.00	579,800.00	0.00	800,000.00	2,000,000.00	447,900		2,000,000.00	1,000,000
	22001001/22020302		Books	0.00	0.00	0.00	0.00	0.00	0		0.00	0
	22001001/22020303		Newspapers	0.00	0.00	0.00	0.00	0.00	0		0.00	0
	22001001/22020304		Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0		0.00	0
	22001001/22020305		Printing of Non Security Documents	500,000.00	0.00	0.00	500,000.00	300,000.00	365,500	65,500	365,500	500,000
	22001001/22020306		Printing of Security Documents	300,000.00	0.00	0.00	300,000.00	380,000.00	0		380,000.00	400,000
	22001001/22020309		Uniform & Others Clothing	200,000.00	0.00	0.00	200,000.00	200,000.00	0		200,000.00	200,000
	22001001/22020401		Maintenance of Motor Vehicle/Transport Equip	500,000.00	336,000.00	0.00	500,000.00	1,500,000.00	336,000		1,500,000	500,000
	22001001/22020402		Maintenance of Office Furniture	100,000.00	91,667.00	0.00	100,000.00	100,000.00	100,000		100,000.00	100,000
	22001001/22020405		Maintenance of Plants & Generators	300,000.00	43,300.00	0.00	300,000.00	300,000.00	21,500		300,000.00	50,000
	22001001/22020501		Local Training (Hosting of Economic Trade Su	0.00	0.00	0.00	0.00	100,000.00	0		100,000.00	100,000
	22001001/22020502		International Training	0.00	0.00	0.00	0.00	0.00	0		0.00	0
	22001001/22020506		Seminar and Conference	500,000.00	0.00	0.00	500,000.00	500,000.00	0		500,000.00	200,000
	22001001/22020803		Plant/Generator Fuel Cost	500,000.00	371,500.00	0.00	500,000.00	700,000.00	217,000		700,000.00	300,000

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**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	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		22001001/22020801	Motor Vehicle Fuel Cost	1,000,000.00	220,500.00	0.00	1,000,000.00	500,000.00	330,400		500,000.00	400,000
		22001001/22020802	Other Transport Equipment Fuel Cost	1,000,000.00	1,000,000.00	0.00	1,000,000.00	500,000.00	151,000		500,000.00	200,000
		22001001/22020605	Cleaning & Fumigation Services	100,000.00	25,000.00	0.00	100,000.00	100,000.00	20,000		100,000.00	50,000
		22001001/22020901	Bank Charges & Others than Interest	0.00	0.00	0.00	0.00	500,000.00	4,650		500,000.00	20,000
		22001001/22021001	Refreshment & Meals	100,000.00	68,600.00	0.00	100,000.00	500,000.00	135,000		500,000.00	200,000
		22001001/22021002	Honorarium & Sitting Allowance	300,000.00	0.00	0.00	300,000.00	200,000.00	0		200,000.00	200,000
		22001001/22021003	Publicity and Advertisements	1,000,000.00	310,000.00	0.00	1,000,000.00	1,000,000.00	5,000		1,000,000.00	20,000
		22001001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0		0.00	0
		22001001/22021005	Service Schools Fees Payment	0.00	0.00	0.00	0.00	0.00	0		0.00	0
		22001001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0		0.00	0
		22001001/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0		0.00	0
		22001001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0		0.00	0
		22001001/22021009	Sporting Activities	0.00	0.00	0.00	0.00	0.00	0		0.00	0
		22001001/22021010	Direct Teaching & Laboratory Cost	0.00	0.00	0.00	0.00	0.00	0		0.00	0
		22001001/22021011	Recruitment & Appointment (SERVICE WIDE)	0.00	0.00	0.00	0.00	0.00	0		0.00	0
		22001001/22021012	Promotion (Service Wide)	100,000.00	0.00	0.00	100,000.00	100,000.00	0		100,000.00	100,000
		22001001/22021014	Annual Budget Expenses	500,000.00	150,000.00	0.00	500,000.00	500,000.00	0		500,000.00	100,000
		22001001/22021021	Special Days/Celebrations	9,000,000.00	4,115,750.00	0.00	9,000,000.00	9,000,000.00	14,391,250	5,391,250	14,391,250	15,000,000
		22001001/23020118	Ebonyi State Govt. Revolving Loan Scheme	0.00	0.00	0.00	0.00	0.00	2,821,000,000	2,821,000,000	2,821,000,000	1,300,000,000
		<b>Ministry of Commerce and Industry Total</b>		<b>150,358,740.00</b>	<b>63,959,847.00</b>	<b>0.00</b>	<b>150,358,740.00</b>	<b>121,193,370.00</b>	<b>2,886,583,437.87</b>	<b>2,829,686,797.56</b>	<b>2,950,880,167.56</b>	<b>1,373,660,000</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ECONOMIC SECTOR - RECURRENT - EBONYI INDUSTRIAL ESTATE MANAGEMENT BOARD**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>22054001 Ebonyi State Industrial Estate Management Board</b>												
<b>Personnel Cost</b>												
		22054001/21010101	Basic Salary	0.00	0.00			0.00			0.00	0
		22054001/21020106	Leave Allowance	0.00	0.00			0.00			0.00	0
<b>Overhead Cost</b>												
				<b>0.00</b>	<b>0.00</b>			<b>0.00</b>			<b>0.00</b>	<b>0</b>
		22054001/22020101	Local Travel and Transport - Training	0.00	0.00			0.00			0.00	0
		22054001/22020102	Local Travel and Transport - Others	0.00	0.00			0.00				
		22054001/22020201	Electricity Charges	0.00	0.00			0.00				
		22054001/22020202	Telephone Charges	0.00	0.00			0.00				
		22054001/22020301	Office Stationeries/Computer Consumables	0.00	0.00			0.00				
		22054001/22020302	Books	0.00	0.00			0.00				
		22054001/22020401	Maintenance of Motor Vehicle/Transport Equip	0.00	0.00			0.00				
		22054001/22020402	Maintenance of Office Furniture	0.00	0.00			0.00				
		22054001/22020403	Maintenance of Office Building Residential Qu	0.00	0.00			0.00				
		22054001/22020404	Maintenance of Office/IT Equipments	0.00	0.00			0.00				
		22054001/22020501	Local Training	0.00	0.00			0.00				
		22054001/22020502	International Training	0.00	0.00			0.00				
		22054001/22021001	Refreshment & Meals	0.00	0.00			0.00				
		22054001/22021003	Publicity and Advertisements	0.00	0.00			0.00				
		22054001/22021006	Postages & courier Services	0.00	0.00			0.00				
		22054001/22021014	Annual Budget Expenses and Administration	0.00	0.00			0.00				
<b>Ebonyi State Industrial Estate Management Board Total</b>												

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**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	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
22056001	Ebonyi Building Material Limited											
	<b>Personnel Cost</b>			<b>8,688,641.00</b>	<b>4,604,688.00</b>	<b>0.00</b>	<b>8,688,641.00</b>	<b>1,579,752.00</b>	<b>5,843,864</b>	<b>4,775,709</b>	<b>6,355,461.00</b>	<b>6,400,000</b>
	22056001/21010101		Basic Salary	7,898,765.00	4,604,688.00	0.00	7,898,765.00	789,876.00	5,565,585	4,775,709	5,565,585	6,000,000
	22056001/21010103		Public Office Holders Salary	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
	22056001/21020106		Leave Allowance	789,876.00	0.00	0.00	789,876.00	789,876.00	278,279	0	789,876.00	400,000
	<b>Overhead Cost</b>			<b>6,020,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,020,000.00</b>	<b>3,020,000.00</b>	<b>0</b>	<b>0</b>	<b>3,020,000.00</b>	<b>1,320,000</b>
	22056001/22020101		Local Travel and Transport	0.00	0.00			0.00	0	0	0.00	100,000
	22056001/22020102		Local Travel and Transport - Others	2,000,000.00	0.00	0.00	2,000,000.00	1,000,000.00	0	0	1,000,000.00	20,000
	22056001/22020105		Non Accident Bonus	20,000.00	0.00	0.00	20,000.00	20,000.00	0	0	20,000.00	0
	22056001/22020201		Electricity Charges	1,000,000.00	0.00	0.00	1,000,000.00	500,000.00	0	0	500,000.00	0
	22056001/22020205		Water Rate	1,000,000.00	0.00	0.00	1,000,000.00	500,000.00	0	0	500,000.00	200,000
	22056001/22020301		Office Stationeries/Computer Consumables	2,000,000.00	0.00	0.00	2,000,000.00	1,000,000.00	0	0	1,000,000.00	0
	22056001/22020302		Books	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
	22056001/22020401		Maintenance of Motor Vehicle/Transport Equip	0.00	0.00	0.00	0.00	0.00	0	0	0.00	100,000
	22056001/22020402		Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	0	0	0.00	100,000
	22056001/22020403		Maintenance of Office Building/Residential Qu	0.00	0.00	0.00	0.00	0.00	0	0	0.00	100,000
	22056001/22020404		Maintenance of Office/IT Equipments	0.00	0.00	0.00	0.00	0.00	0	0	0.00	200,000
	22056001/22020405		Maintenance of Plants & Generators	0.00	0.00	0.00	0.00	0.00	0	0	0.00	100,000
	22056001/22020406		Others Maintenance Services	0.00	0.00	0.00	0.00	0.00	0	0	0.00	100,000
	22056001/22020501		Local Training	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
	22056001/22020502		International Training	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
	22056001/22020801		Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0	0	0.00	100,000
	20056001/22020802		Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
	20056001/22020803		Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
	22056001/22021001		Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	0	0	0.00	100,000
	22056001/22021003		Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
	22056001/22021006		Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
	22056001/22021007		Welfare Package	0.00	0.00	0.00	0.00	0.00	0	0	0.00	50,000
	22056001/22021014		Annual Budget Expenses and Administration	0.00	0.00	0.00	0.00	0.00	0	0	0.00	50,000
	<b>Ebonyi Building Material Limited Total (A+B)</b>			<b>14,708,641.00</b>	<b>4,604,688.00</b>	<b>0.00</b>	<b>14,708,641.00</b>	<b>3,809,876.00</b>	<b>5,843,864</b>	<b>4,775,709</b>	<b>8,585,585.00</b>	<b>7,720,000</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**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	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>33051001</b>	<b>Ministry of Solid Mineral Communities</b>											
	<b>Personnel Cost</b>			<b>24,586,559.00</b>	<b>12,455,665.59</b>	<b>0.00</b>	<b>24,586,559.00</b>	<b>27,307,635.00</b>	<b>13,753,867.05</b>	<b>0</b>	<b>27,307,635.00</b>	<b>26,415,425.00</b>
	33001001/21010101		Basic Salary	11,255,890.00	6,138,362.15	0.00	11,255,890.00	12,381,479.00	6,412,946.40		12,381,479.00	8,083,410.00
	33001001/21010103		Public Office Holders Salary	12,205,080.00	6,030,873.57	0.00	12,205,080.00	13,425,588.00	6,906,451.00		13,425,588.00	17,523,675
	33001001/21020106		Leave Allowance	1,125,589.00	286,429.87	0.00	1,125,589.00	1,500,568.00	434,469.65		1,500,568.00	808,340
	33001001/21020141		Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0		0.00	
	<b>Overhead Cost</b>			<b>7,620,000.00</b>	<b>3,200,000.00</b>	<b>178,872.72</b>	<b>7,798,872.72</b>	<b>12,000,000.00</b>	<b>7,906,260</b>	<b>1,457,743</b>	<b>13,457,743.34</b>	<b>12,910,000</b>
	33051001/22020101		Local Travel and Transport	0.00	0.00	0.00	0.00	0.00	0		0.00	
	33051001/22020102		Local Travel & Transport - Others	1,000,000.00	923,200.00	0.00	1,000,000.00	2,000,000.00	3,259,410	1,259,410	3,259,410.00	3,300,000
	33051001/22020301		Office Stationeries/Computer Consumables	1,000,000.00	221,750.00	0.00	1,000,000.00	2,200,000.00	965,600		2,200,000.00	2,310,000
	33051001/22020309		Uniform & Others Clothing	100,000.00	48,500.00	0.00	100,000.00	100,000.00	0		100,000.00	100,000
	22051001/22020401		Maintenance of Motor Vehicle/Transport Equip	1,000,000.00	360,000.00	0.00	1,000,000.00	1,000,000.00	633,333.34		1,000,000.00	1,000,000
	33051001/22020402		Maintenance of Office Furniture	1,000,000.00	472,250.00	0.00	1,000,000.00	2,000,000.00	395,966.67		2,000,000.00	1,300,000
	33051001/22020404		Maintenance of ICT Equipments	1,000,000.00	13,500.00	0.00	1,000,000.00	200,000.00	83,750		200,000.00	200,000
	33051001/22020405		Maintenance of Plant & Generator	420,000.00	8,000.00	0.00	420,000.00	100,000.00	20,833.34		100,000.00	100,000
	33051001/22020501		Local Training	50,000.00	0.00	0.00	50,000.00	300,000.00	50,000		300,000.00	200,000
	33051001/22020711		Other Consulting Services	500,000.00	0.00	0.00	500,000.00	500,000.00	83,333.34		500,000.00	500,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

ECONOMIC SECTOR - RECURRENT - MINISTRY OF SOLID MINERAL DEVELOPMENT COMMUNITIES CONT'D.

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		33051001/22020801	Motor Vehicle Fuel Cost	500,000.00	622,300.00	178,872.72	678,872.72	2,000,000.00	1,608,333.34		2,000,000.00	2,000,000
		33001001/22021001	Refreshment & Meals	500,000.00	304,500.00	0.00	500,000.00	500,000.00	230,700		500,000.00	500,000
		33051001/22021003	Publicity and Advertisements	200,000.00	181,000.00	0.00	200,000.00	200,000.00	398,333.34	198,333.34	398,333.34	500,000
		22051001/22021006	Postages & courier Services	50,000.00	0.00	0.00	50,000.00	50,000.00	8,333.34		50,000.00	50,000
		22051001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	150,000.00	18,333.34		150,000.00	150,000
		22051001/22021009	Sporting Activities	0.00	0.00	0.00	0.00	100,000.00	16,667		100,000.00	100,000
		33001001/22020000	Welfare Packages	100,000.00	8,000.00	0.00	100,000.00	200,000.00	33,333		200,000.00	200,000
		33001001/22021012	Promotion (Service Wide)	0.00	0.00	0.00	0.00	100,000.00	16,667		100,000.00	100,000
		33001001/22021014	Annual Budget Expenses and Administration	200,000.00	37,000.00	0.00	200,000.00	300,000.00	83,333		300,000.00	200,000
		33051001/22021030	Upkeep of Government Organisation	0.00	0.00	0.00	0.00	0.00	0		0.00	100,000
		<b>Ministry of Solid Mineral Production Total (A+B)</b>		<b>32,206,559.00</b>	<b>15,655,665.59</b>	<b>178,872.72</b>	<b>32,385,431.72</b>	<b>39,307,635.00</b>	<b>21,660,127.10</b>	<b>1,457,743.34</b>	<b>40,765,378.34</b>	<b>39,325,425.00</b>



**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**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	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>34001001</b>	<b>Ministry of Works and Transport</b>											
	<b>Personnel Cost</b>			<b>65,257,880.00</b>	<b>47,986,878.75</b>	<b>2,490,000.00</b>	<b>67,747,880.00</b>	<b>64,700,801.60</b>	<b>54,968,587.84</b>	<b>0</b>	<b>64,700,801.60</b>	<b>90,000,000.00</b>
34001001/21010101			Basic Salary	48,229,819.00	39,443,992.74	0.00	48,229,819.00	47,407,757.25	44,110,065.95	0	47,407,757.25	52,993,616.81
34001001/21010102			Overtime Payments	0.00	0.00	0.00	0.00			0		
34001001/21010103			Public Office Holders Salary	12,205,080.00	6,052,885.96		12,205,080.00	12,233,683.60	6,603,148.33	0	12,233,683.60	32,651,932.36
34001001/21020106			Leave Allowance	4,822,981.00	-		4,822,981.00	5,059,360.75	2,154,273.18	0	5,059,360.75	4,354,450.83
34001001/21020141			Corp Members Allowance	-	2,490,000.00	2,490,000.00	2,490,000.00	0.00	2,101,100.38		0.00	0.00
	<b>Overhead Cost</b>			<b>9,793,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>9,793,000.00</b>	<b>6,000,000.00</b>	<b>5,660,000.00</b>	<b>2,925,000.00</b>	<b>8,925,000.00</b>	<b>13,100,000.00</b>
34001001/22020101			Local Travel and Transport	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
34001001/22020102			Local Travel & Transport Others	1,500,000.00	171,000.00		1,500,000.00	300,000.00	2,438,000.00	2,138,000.00	2,438,000.00	5,500,000
34001001/22020105			Non Accident Bonus	28,000.00	-		28,000.00	0.00	0.00	0.00	0.00	50,000
34001001/22020201			Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
34001001/22020301			Office Stationeries/Computer Consumables	500,000.00	361,000.00		500,000.00	500,000.00	108,100.00	0.00	500,000.00	200,000
34001001/22020302			Books	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
34001001/22020305			Printing of Non Security Documents	230,000.00	-		230,000.00		0.00	0.00	0.00	0
34001001/22020306			Printing of Security Documents	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
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
34001001/22020309			Uniforms & Other Clothing	0.00	0.00	0.00	0.00	200,000.00	7,000.00	0.00	200,000.00	50,000
34001001/22020401			Maintenance of Motor Vehicle/Transport Equip	1,000,000.00	99,000.00		1,000,000.00	100,000.00	25,000.00	0.00	100,000.00	50,000
34001001/22020402			Maintenance of Office Furniture	600,000.00	69,000.00		600,000.00	50,000.00	15,000.00	0.00	50,000.00	50,000
34001001/22020403			Maintenance of Office Building Residential Qtr	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
34001001/22020404			Maintenance of Office/IT Equipments	0.00	0.00	0.00	0.00	300,000.00	154,650.00	0.00	300,000.00	300,000
34001001/22020405			Maintenance of Plants & Generators	300,000.00	4,000.00		300,000.00		0.00	0.00	0.00	50,000

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ECONOMIC SECTOR - RECURRENT- MINISTRY OF WORKS AND TRANSPORT CONT'D.**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		34001001/22020506	Seminar and Conference	1,000,000.00	-		1,000,000.00	1,000,000.00	40,000.00	0.00	1,000,000.00	100,000
		34001001/22020601	Security Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
		34001001/22020801	Motor Vehicle Fuel Cost	3,000,000.00	76,000.00	0.00	3,000,000.00	1,680,000.00	2,367,000.00	687,000.00	2,367,000.00	5,500,000
		34001001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
		34001001/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000
		34001001/22020901	Bank Charges (Other Than Interest)	0.00	0.00			0.00	0.00	0.00	0.00	0
		34001001/22021001	Refreshment & Meals	115,000.00	-		115,000.00	250,000.00	0.00	0.00	250,000.00	100,000
		34001001/22021002	Honorarium & Sitting Allowance	250,000.00	-		250,000.00	250,000.00	0.00	0.00	250,000.00	0
		34001001/22021003	Publicity and Advertisements	400,000.00	-		400,000.00	400,000.00	500,000.00	100,000.00	500,000.00	700,000
		34001001/22021006	Postages & courier Services	120,000.00	20,000.00		120,000.00	120,000.00	5,250.00	0.00	120,000.00	50,000
		34001001/22021007	Welfare Package	0.00	0.00			350,000.00	0.00	0.00	350,000.00	100,000
		34001001/22021009	Sporting Activities	0.00	0.00			0.00	0.00	0.00	0.00	0
		34001001/22021012	Promotion (Service Wide)	200,000.00	-		200,000.00	200,000.00	0.00	0.00	200,000.00	100,000
		34001001/22021014	Annual Budget Expenses and Administration	550,000.00			550,000.00	300,000.00	0.00	0.00	300,000.00	100,000
		<b>Ministry of Works and Transport Total (A+B)</b>		<b>75,050,880.00</b>	<b>48,786,878.75</b>	<b>2,490,000.00</b>	<b>77,540,880.00</b>	<b>70,700,801.60</b>	<b>60,628,587.84</b>	<b>2,925,000.00</b>	<b>73,625,801.60</b>	<b>103,100,000.00</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ECONOMIC SECTOR - RECURRENT -EBONYI STATE ROAD MAINTENANCE AGENCY**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
34004001	Ebonyi State	Ebonyi State Road Maintenance Agency (EBROMA)										
		<b>Personnel Cost</b>										
				<b>18,104,341.00</b>	<b>14,606,759.28</b>	<b>0.00</b>	<b>18,104,341.00</b>	<b>16,753,412.60</b>	<b>14,790,279</b>	<b>0</b>	<b>16,753,512.60</b>	<b>20,311,989</b>
34004001/21010101			Basic Salary	16,458,492.00	14,606,759.28		16,458,492.00	15,230,466.00	14,087,516		15,230,466.00	15,230,466
34004001/21010102			Overtime Payments	0.00	0.00	0.00	0.00					
34004001/21010103			Public Office Holders Salary	0.00	0.00	0.00	0.00	0.00	0		0.00	4,320,000
34004001/21020106			Leave Allowance	1,645,849.00	0.00		1,645,849.00	1,523,046.60	702,763		1,523,046.60	761,523
			<b>Overhead Cost</b>	<b>6,600,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,600,000.00</b>	<b>6,600,000.00</b>	<b>360,000</b>	<b>10,000.00</b>	<b>5,390,000.00</b>	<b>1,000,000</b>
34004001/22020000			Local Travel and Transport	350,000.00	0.00	0.00	350,000.00	350,000.00	0		350,000.00	0
34004001/22020101			Local Travel and Transport - Others	50,000.00	0.00	0.00	50,000.00	50,000.00	60,000	10,000	60,000.00	100,000
34004001/22020105			Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0		0.00	0
34004001/22020301			Office Stationeries/Computer Consumables	1,400,000.00		0.00	1,400,000.00	1,400,000.00	0		1,400,000.00	100,000
34004001/22020303			News paper	0.00	0.00	0.00	0.00	0.00	0		0.00	0
34004001/22020309			Uniforms & Other Clothing	0.00	0.00	0.00	0.00	0.00	0		0.00	50,000
34004001/22020401			Maintenance of Motor Vehicle/Transport	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0		2,000,000.00	150,000
34004001/22020402			Maintenance of Office Furniture	90,000.00	0.00	0.00	90,000.00	90,000.00	0		90,000.00	100,000
34004001/22020404			Maintenance of Office / IT Equipments	20,000.00	0.00	0.00	20,000.00	20,000.00	0		20,000.00	50,000
34004001/22020406			Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0		0.00	0
34004001/22020501			Local Training	0.00	0.00	0.00						50,000
34004001/22020801			Motor Vehicle Fuel Cost	500,000.00	0.00	0.00	500,000.00	500,000.00	300,000		500,000.00	400,000
34004001/22020802			Other Transport Equipment Fuel Cost	0.00	0.00	0.00		0.00			0.00	40,000
34004001/22020901			Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0		0.00	20,000
34004001/22021001			Refreshment & Meals	80,000.00	0.00	0.00	80,000.00	150,000.00	0		150,000.00	40,000
34004001/22021002			Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0		0.00	0
34004001/22021003			Publicity and Advertisements	50,000.00	0.00	0.00	50,000.00	100,000.00	0		100,000.00	50,000
34004001/22021005			Water Chemical Laboratory	0.00	0.00	0.00	0.00					
34004001/22021006			Postages & courier Services	30,000.00	0.00	0.00	30,000.00	30,000.00	0		30,000.00	20,000
34004001/22021007			Welfare Packages	300,000.00	0.00	0.00	300,000.00	400,000.00	0		400,000.00	80,000
34004001/22021013			Annual Budget Expenses & Administration	230,000.00	0.00	0.00	230,000.00	300,000.00	0		300,000.00	50,000
<b>Ebonyi State</b>			<b>Ebonyi State Road Maintenance Agency (EBROMA) Total (A+B)</b>	<b>24,704,341.00</b>	<b>14,606,759.28</b>	<b>0.00</b>	<b>24,704,341.00</b>	<b>23,353,412.60</b>	<b>15,150,279</b>	<b>10,000</b>	<b>22,143,512.60</b>	<b>21,311,989</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ECONOMIC SECTOR - RECURRENT- EBONYI STATE MINISTRY OF CULTURE AND TOURISM**

Organizational Code	Organization Name	Organization/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>36001001</b>	<b>Ministry</b>	<b>Ministry of Culture and Tourism</b>										
		<b>Personnel Cost</b>		<b>37,252,553.00</b>	<b>19,488,677.76</b>	<b>0.00</b>	<b>37,252,553.00</b>	<b>36,067,443.80</b>	<b>27,396,557.94</b>	<b>0</b>	<b>36,067,443.80</b>	<b>30,200,000</b>
36001001/21010101		Basic Salary		22,770,430.00	15,477,002.48	0.00	22,770,430.00	22,641,604.45	21,379,045.02	0	22,641,604.45	22,000,000
36001001/21010102		Overtime Payments		0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
36001001/21010103		Public Office Holders Salary		12,205,080.00	4,011,675.28	0.00	12,205,080.00	12,293,759.10	6,017,512.92	0	12,293,759.10	7,000,000
36001001/21020106		Leave Allowance		2,277,043.00	0.00	0.00	2,277,043.00	1,132,080.25	0	0	1,132,080.25	1,200,000
36001001/21020141		Corp Members Allowance										
		<b>Overhead Cost</b>		<b>27,670,000.00</b>	<b>2,400,000.00</b>	<b>118,000.00</b>	<b>27,908,000.00</b>	<b>27,700,000.00</b>	<b>14,575,000</b>	<b>1,142,480</b>	<b>28,822,480.00</b>	<b>13,110,000</b>
36001001/22020001		Local Travel and Transport - Training		0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
36001001/22020102		Local Travel and Transport - Others		500,000.00	325,000.00	0.00	500,000.00	2,000,000.00	2,314,800	314,800	2,314,800.00	2,500,000
36001001/22020105		Non Accident Bonus		20,000.00	0.00	0.00	20,000.00	20,000.00	0	0	0.00	20,000
36001001/22020105		Office Stationeries/Computer Consumables		500,000.00	301,250.00	0.00	500,000.00	500,000.00	578,280	78,280	578,280.00	650,000
36001001/22020301		Books		0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
36001001/22020302		Newspapers		0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
36001001/22020303		Magazines & Periodicals		0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
36001001/22020305		Printing of Non Security Document		500,000.00	0.00	0.00	500,000.00	100,000.00	93,000	0	100,000.00	150,000
36001001/22020401		Maintenance of Motor Vehicle/Transport Equip		1,000,000.00	125,000.00	0.00	1,000,000.00	500,000.00	118,800	0	500,000.00	200,000
36001001/22020402		Maintenance of Office Furniture		50,000.00	0.00	0.00	50,000.00	60,000.00	18,000	0	60,000.00	50,000
36001001/22020403		Maintenance of Office Building Residential Qu		200,000.00	28,000.00	0.00	200,000.00	50,000.00	0	0	50,000.00	50,000
36001001/22020404		Maintenance of Office/IT Equipments		100,000.00	0.00	0.00	100,000.00	50,000.00	31,200	0	50,000.00	50,000
36001001/22020405		Maintenance of Plants & Generators		500,000.00	0.00	0.00	500,000.00	720,000.00	6,600	0	720,000.00	20,000
36001001/22020501		Local Training		200,000.00	0.00	0.00	200,000.00	200,000.00	0	0	200,000.00	100,000
36001001/22020502		International Training		0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
36001001/22020506		Seminar and Conferences		1,000,000.00	0.00	0.00	1,000,000.00	300,000.00	0	0	300,000.00	100,000

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**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	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		36001001/22020601	Security Services	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
		36001001/22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,118,000.00	118,000.00	1,238,000.00	1,500,000.00	1,320,000	0	1,500,000.00	1,500,000
		36001001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
		36001001/22020803	Plant/Generator Fuel Cost	500,000.00	240,250.00	0.00	500,000.00	500,000.00	347,520	0	500,000.00	500,000
		36001001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
		36001001/22021001	Refreshment & Meals	500,000.00	59,500.00		500,000.00	300,000.00	122,400	0	300,000.00	200,000
		36001001/22021002	Honorarium & Sitting Allowance	100,000.00	80,000.00		100,000.00	100,000.00	96,000	0	100,000.00	150,000
		36001001/22021003	Publicity and Advertisements	200,000.00	105,000.00		200,000.00	200,000.00	239,400	39,400	239,400.00	300,000
		36001001/22021004	Medical Expenses					0.00	0	0	0.00	0
		36001001/22021005	Service School Fees Payment	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
		36001001/22021006	Postages & courier Services	100,000.00	18,000.00		100,000.00	50,000.00	0	0	50,000.00	0
		36001001/22021007	Welfare Packages	100,000.00			100,000.00	50,000.00	60,000	10,000	60,000.00	70,000
		36001001/22021008	Subscription to Professional Bodies	100,000.00			100,000.00	200,000.00	0	0	200,000.00	0
		36001001/22021014	Annual Budget Expenses and Administration	500,000.00			500,000.00	300,000.00	194,000	700,000	1,000,000.00	1,500,000
		36001001/22021021	Special Days/Celebrations	20,000,000.00			20,000,000.00	20,000,000.00	9,035,000	0	20,000,000.00	5,000,000
		36001001/4	Bind of serial Acquisition of Artifacts	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
										0		
<b>Ministry</b>	<b>Ministry of Culture and Tourism Total (A+B)</b>			<b>64,922,553.00</b>	<b>21,888,677.76</b>	<b>118,000.00</b>	<b>65,160,553.00</b>	<b>63,767,443.00</b>	<b>41,971,557.94</b>	<b>1,142,480</b>	<b>64,889,923.80</b>	<b>43,310,000</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ECONOMIC SECTOR - RECURRENT--STATE PLANNING COMMISSION**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>38001001</b>	<b>State Planning Commission</b>											
	<b>Personnel Cost</b>			<b>27,634,765.00</b>	<b>25,373,664.00</b>	<b>0.00</b>	<b>27,634,765.00</b>	<b>28,973,802.00</b>	<b>26,098,710.82</b>	<b>0</b>	<b>28,973,802.00</b>	<b>0</b>
	38001001/21010101		Basic Salary	21,152,019.00	19,038,248.76	0.00	21,152,019.00	21,152,019.00	24,793,775.28	0	21,152,019.00	0
	38001001/21010102		Overtime Payment	0.00	0.00	0.00	0.00	0.00	0.00	0	0.00	0
	38001001/21010103		Political Office Holder's Salary	4,367,545.00	6,335,415.24	0.00	4,367,545.00	4,367,545.00		0	4,367,545.00	0
	38001001/21020106		Leave/Other Allowance	2,115,201.00	0.00	0.00	2,115,201.00	3,454,238.00	1,304,935.54	0	3,454,238.00	0
	38001001/21020141		Corp Members Allowance	0.00	0.00	0.00	0.00	0.00			0.00	0
	<b>Overhead Cost</b>			<b>20,675,000.00</b>	<b>2,680,000.00</b>	<b>0.00</b>	<b>20,675,000.00</b>	<b>20,675,000.00</b>	<b>2,400,000</b>	<b>50,000</b>	<b>20,725,000.00</b>	
	38001001/22020101		Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
	38001001/22020102		Local Travel and Transport - Others	3,000,000.00	780,000.00	0.00	3,000,000.00	3,000,000.00	388,000	0	3,000,000.00	0
	38001001/22000000		Non Accident Bonus	100,000.00	8,000.00	0.00	100,000.00	100,000.00	12,000	0	100,000.00	0
	38001001/22020202		Telephone Charges	0.00		0.00	0.00	0.00	0	0	0.00	0
	38001001/22020203		Internet Access Charges	50,000.00		0.00	50,000.00	50,000.00	0	0	50,000.00	0
	38001001/22020208		Software Charges Licensed Renewal	200,000.00	100,000.00	0.00	200,000.00	200,000.00	100,000	0	200,000.00	0
	38001001/22020301		Office Stationeries/Computer Consumables	1,000,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00	400,000	0	1,000,000.00	0
	38001001/22020303		Newspapers	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
	38001001/22020304		Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
	38001001/22020309		Uniforms & Other Clothing	50,000.00	0.00	0.00	50,000.00	50,000.00	0	0	50,000.00	0
	38001001/22020401		Maintenance of Motor Vehicle/Transport Equip	2,000,000.00	500,000.00	0.00	2,000,000.00	2,000,000.00	400,000	0	2,000,000.00	0
	38001001/22020402		Maintenance of Office Furniture	500,000.00	0.00	0.00	500,000.00	500,000.00	100,000	0	500,000.00	0
	38001001/22020404		Maintenance of Office/IT Equipments	1,000,000.00	100,000.00	0.00	1,000,000.00	1,000,000.00	350,000	0	1,000,000.00	0
	38001001/22020405		Maintenance of Plants & Generators	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	35,000	0	1,000,000.00	0
	38001001/22020501		Local Training	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0	0	2,000,000.00	0
	38001001/22020601		Security Services	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
	38001001/22020605		Clearing and Fumigation Services	100,000.00	0.00	0.00	100,000.00	100,000.00	50,000	0	100,000.00	0

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ECONOMIC SECTOR - RECURRENT - STATE PLANNING COMMISSION CONT'D.**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		38001001/22020801	Motor Vehicle Fuel Cost	1,000,000.00	300,000.00	0.00	1,000,000.00	1,000,000.00	200,000	0	1,000,000.00	0
		38001001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	50,000	50,000	50,000.00	0
		38001001/22020803	Plant/Generator Fuel Cost	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0	0	1,000,000.00	0
		38001001/22020901	Bank Charges (Other Than Interest)	100,000.00	0.00	0.00	100,000.00	100,000.00	0	0	100,000.00	0
		38001001/22021001	Refreshment & Meals	500,000.00	212,000.00	0.00	500,000.00	500,000.00	212,000	0	500,000.00	0
		38001001/22021002	Honorarium & Sitting Allowance	500,000.00	0.00	0.00	500,000.00	500,000.00	0	0	500,000.00	0
		38001001/22021003	Publicity and Advertisements	200,000.00	100,000.00	0.00	200,000.00	200,000.00	35,000	0	200,000.00	0
		38001001/22021006	Postages & courier Services	75,000.00	0.00	0.00	75,000.00	75,000.00	10,000	0	75,000.00	0
		38001001/22021007	Welfare Packages	500,000.00	80,000.00	0.00	500,000.00	500,000.00	58,000	0	500,000.00	0
		38001001/22021008	Subscription to Professional Bodies	100,000.00	0.00	0.00	100,000.00	100,000.00	0	0	100,000.00	0
		38001001/22021009	Sporting Activities	200,000.00	0.00	0.00	200,000.00	200,000.00	0	0	200,000.00	0
		38001001/22021014	Annual Budget Expenses and Administration	500,000.00	0.00	0.00	500,000.00	500,000.00	0	0	500,000.00	0
		<b>STATE STATISTICAL BUREAU</b>										
		38004001/21010101	Basic Salary	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0</b>		<b>0.00</b>	0
		38004001/21020106	Leave Allowance	0.00	0.00			0.00	0		0.00	0
		38004001/22020101	Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00	0			0
		38004001/22020102	Local Travel and Transport - Others	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00	0		1,500,000.00	0
		38004001/22020105	Non Accident Bonus	20,000.00	0.00	0.00	20,000.00	20,000.00	0		20,000.00	0
		38004001/22020301	Office Stationeries/Computer Consumables	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00	0		1,500,000.00	0
		38004001/22020401	Maintenance of Motor Vehicle/Transport Equip	230,000.00	0.00	0.00	230,000.00	230,000.00	0		230,000.00	0
		38004001/22020402	Maintenance of Office Furniture	100,000.00	0.00	0.00	100,000.00		0		100,000.00	0
		38004001/22020501	Local Training	500,000.00	0.00	0.00	500,000.00	500,000.00	0		500,000.00	0

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019  
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS  
 ECONOMIC SECTOR - RECURRENT- STATE PLANNING COMMISSION CONT'D.**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		38004001/22020502	International Training	0.00	0.00	0.00	0.00	0.00	0			
		38004001/22021001	Refreshment & Meals	300,000.00	0.00	0.00	300,000.00	300,000.00	0			
		38004001/22021003	Publicity & Advertisements	400,000.00	0.00	0.00	400,000.00	400,000.00	0			
		38004001/2201007	Welfare Packages	250,000.00	0.00	0.00	250,000.00	250,000.00	0			
		38004001/22021014	Annual Budget Expenses and Administration	200,000.00	0.00	0.00	200,000.00	200,000.00	0			
		<b>State Planning Commission Total (A+B)</b>		<b>48,309,765.00</b>	<b>28,053,664.00</b>	<b>0.00</b>	<b>48,309,765.00</b>	<b>49,648,802.00</b>	<b>28,498,711</b>	<b>50,000</b>	<b>49,698,802.00</b>	<b>0</b>



**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**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	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>52001001</b>	<b>Ministry of Water Resources</b>											
	<b>Personnel Cost</b>			<b>97,842,038.00</b>	<b>74,586,326.00</b>			<b>97,842,038.00</b>	<b>33,009,949</b>	<b>0</b>	<b>97,842,038.00</b>	<b>36,500,000</b>
52001001/21010101			Basic Salary	77,851,780.00	63,823,438.00		77,851,780.00	77,851,780.00	28,283,639	0	77,851,780.00	30,000,000
52001001/21010102			Overtime Payments	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
52001001/21010103			Public Office Holders Salary	12,205,080.00	5,615,420.00		12,205,080.00	12,205,080.00	3,301,574	0	12,205,080.00	4,500,000
52001001/21020106			Leave Allowance	7,785,178.00	5,147,468.00		7,785,178.00	7,785,178.00	1,424,736	0	7,785,178.00	2,000,000
52001001/21020141			Corp Members Allowance	0.00	0.00	0.00	0.00	0.00			0.00	
	<b>Overhead Cost</b>			<b>71,800,000.00</b>	<b>4,100,000.00</b>	<b>0.00</b>	<b>71,800,000.00</b>	<b>73,500,000.00</b>	<b>2,800,000</b>	<b>0</b>	<b>73,500,000.00</b>	<b>27,850,000</b>
52001001/22020101			Local Traveling and Transport -Training	0.00	0.00			0.00	0	0	0.00	0
52001001/22020102			Local Travel and Transport - Others	2,500,000.00	1,500,000.00	0.00	2,500,000.00	2,500,000.00	1,000,000	0	2,500,000.00	2,000,000
52001001/22020201			Electricity Charges	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
52001001/22020205			Water Rates		0.00		0.00	0.00	0	0	0.00	0
52001001/22020301			Office Stationeries/Computer Consumables	2,000,000.00	500,000.00	0.00	2,000,000.00	2,000,000.00	500,000	0	2,000,000.00	700,000
52001001/22020302			Books	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
52001001/22020303			Newspapers	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
52001001/22020304			Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
52001001/22020305			Printing of Non Security Document	500,000.00	0.00	0.00	500,000.00	500,000.00	0	0	500,000.00	200,000
52001001/22020306			Printing of Security Documents	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
52001001/22020309			Uniforms & Other Clothing	200,000.00	0.00	0.00	200,000.00	200,000.00	0	0	200,000.00	100,000
52001001/22020312			Water Chemical Laboratory	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
52001001/22020401			Maintenance of Motor Vehicle/Transport Equip	2,000,000.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	500,000	0	2,000,000.00	1,200,000
52001001/22020402			Maintenance of Office Furniture	300,000.00	0.00	0.00	300,000.00	300,000.00	0	0	300,000.00	100,000
52001001/22020403			Maintenance of Office Building Residential Qu	500,000.00	0.00	0.00	500,000.00	500,000.00	0	0	500,000.00	100,000
52001001/22020404			Maintenance of Office/IT Equipments	500,000.00	0.00	0.00	500,000.00	500,000.00	0	0	500,000.00	200,000
52001001/22020405			Maintenance of Plants & Generators	1,000,000.00	800,000.00	0.00	1,000,000.00	1,000,000.00	500,000	0	1,000,000.00	1,000,000
52001001/22020406			Other Maintenance Services	8,000,000.00	0.00	0.00	8,000,000.00	8,000,000.00	0	0	8,000,000.00	200,000
52001001/22020410			Maintenance of Street Lightings	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
52001001/22020501			Local Training	200,000	0	0	200,000	200,000			200,000	
52001001/22020506			Seminar and Conferences	500,000	0	0	500,000	500,000			500,000	
52001001/22020601			Security Services	0	0	0	0	500,000			500,000	
52001001/22020602			Office Rent	0	0	0	0	0				
52001001/22020603			Residential Rent	0	0	0	0	0				

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019  
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS  
 ECONOMIC SECTOR - RECURRENT - MINISTRY OF WATER RESOURCES CONT'D.**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		52001001/22020605	Cleaning & Fumigation Services	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000	0	100,000.00	200,000
		52001001/22020701	Financial Consulting	0.00	0.00	0.00	0.00	300,000.00	0	0	300,000.00	150,000
		52001001/22020702	Information Technology Consulting	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
		52001001/22020704	Engineering Services	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
		52001001/22020705	Architectural Services	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
		52001001/22020706	Surveying Services	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
		52001001/22020801	Motor Vehicle Fuel Cost	2,000,000.00	200,000.00	0.00	2,000,000.00	2,000,000.00	200,000	0	2,000,000.00	400,000
		52001001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
		52001001/22020803	Plant/Generator Fuel Cost (Oferekpe)	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0	0	50,000,000.00	20,000,000
		52001001/22020901	Bank Charges (Other Than Interest)	100,000.00	0.00	0.00	100,000.00	1,000,000.00	0	0	1,000,000.00	1,000,000
		52001001/22000001	Refreshment and Meals	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
		52001001/22000002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
		52001001/22021003	Publicity and Advertisements	300,000.00	0.00	0.00	300,000.00	300,000.00	0	0	300,000.00	0
		52001001/22021006	Postages & courier Services	100,000.00	0.00	0.00	100,000.00	100,000.00	0	0	100,000.00	50,000
		52001001/22021007	Welfare Packages	500,000.00	0.00	0.00	500,000.00	500,000.00	0	0	500,000.00	50,000
		52001001/22021014	Annual Budget Expenses and Administration	500,000.00	0.00	0.00	500,000.00	500,000.00	0	0	500,000.00	200,000
		<b>Ministry of Water Resources Total (A+B)</b>		<b>169,642,038.00</b>	<b>78,686,326.00</b>	<b>0.00</b>	<b>169,642,038.00</b>	<b>171,342,038.00</b>	<b>35,809,949</b>	<b>0</b>	<b>171,342,038.00</b>	<b>64,350,000</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ECONOMIC SECTOR - RECURRENT - EBRUWASA**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
52054002	<b>EBRUWASSA</b>											
	<b>Personnel Cost</b>			<b>32,864,940.00</b>	<b>11,685,619.86</b>	<b>0.00</b>	<b>32,864,940.00</b>	<b>27,243,552.00</b>	<b>12,679,944</b>		<b>27,243,552.00</b>	<b>15,073,855</b>
52054002/21010101			Basic Salary	25,946,240	10,564,122	0	25,946,240	25,946,240	11,641,366		25,946,240	13,000,000
52054002/21010102			Corp Members Allowance	0	0	0	0	0	15,000			
52054002/21010103			Public Office Holders Salary	0	0	0	0	0	0			1,423,855
52054002/21020106			Leave/Other Allowance	6,918,700	1,121,498	0	6,918,700	1,297,312	1,023,578		1,297,312	650,000
	<b>Overhead Cost</b>			<b>4,321,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,321,000.00</b>	<b>3,649,080.00</b>	<b>0</b>	<b>0.00</b>	<b>3,649,080.00</b>	<b>1,670,000</b>
52054002/22020102			Local Travel and Transport - Others	1,000,000		0	1,000,000	300,000			300,000	150,000
52054002/22020301			Office Stationeries/Computer Consumables	300,000	0	0	300,000	150,552			150,552	150,000
52054002/22020401			Maintenance of Motor Vehicle/Transport Equip	200,000	0	0	200,000	104,282			104,282	100,000
52054002/22020402			Maintenance of Office Furniture	140,000	0	0	140,000	80,282			80,282	50,000
52054002/22020403			Maintenance of Office Building Residential Qu	110,530	0	0	110,530	110,552			110,552	100,000
52054002/22020404			Maintenance of Office/IT Equipments	120,240	0	0	120,240	120,282			120,282	100,000
52054002/22020405			Maintenance of Plants & Generators	200,000	0	0	200,000	170,834			170,834	170,000
52054002/22020501			Local Training	150,000	0	0	150,000	150,552			150,552	150,000
52054002/22020801			Motor Vehicle Fuel Cost	200,000	0	0	200,000	1,000,000			1,000,000	200,000
52054002/22020802			Other Transport Equipment Fuel Cost	250,000	0	0	250,000	250,000			250,000	100,000
52054002/22020803			Plant/Generator Fuel Cost	250,000	0	0	250,000	300,000			300,000	100,000
52054002/22021001			Refreshment & Meals	250,000	0	0	250,000	110,282			110,282	100,000
52054002/22021002			Honorarium & Sitting Allowance	150,230	0	0	150,230	150,552			150,552	
52054002/22021003			Publicity and Advertisements	100,000	0	0	100,000	100,282			100,282	50,000
52054002/22021004			Medical Expenses	100,000	0	0	100,000	90,282			90,282	
52054002/22021007			Welfare Expenses	500,000	0	0	500,000	250,000			250,000	50,000
52054002/22021008			Subscription to Professional Bodies	100,000	0	0	100,000	60,346			60,346	
52054002/22021014			Annual Budget Expenses and Administration	200,000	0	0	200,000	150,000			150,000	100,000
	<b>EBRUWASSA Total (A+B)</b>			<b>37,185,940.00</b>	<b>11,685,620.00</b>	<b>0.00</b>	<b>27,185,940.00</b>	<b>30,892,632.00</b>	<b>12,679,944.00</b>	<b>0.00</b>	<b>30,892,632.00</b>	<b>16,743,855.00</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ECONOMIC SECTOR - RECURRENT - MINISTRY OF LANDS, SURVEY AND HOUSING**

Organizational Code	Organization Name	Organization/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure (Jan - Nov)	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>60001001</b>	<b>Ministry of Lands, Survey &amp; Housing</b>											
	<b>Personnel Cost</b>			<b>74,554,999.00</b>	<b>48,562,017.00</b>	<b>0.00</b>	<b>74,554,999.00</b>	<b>90,477,456.40</b>	<b>55,256,369.28</b>	<b>0</b>	<b>90,477,456.40</b>	<b>72,000,000</b>
60001001/21010101			Basic Salary	56,681,745.00	43,414,549.00	0.00	56,681,745.00	69,477,705.00	53,404,711.41	0	69,477,705.00	60,000,000
60001001/21010103			Consolidated Reevue Fund Charges - Salary	12,205,080.00	5,147,468.00	0.00	12,205,080.00	12,205,080.00	0.00	0	12,205,080.00	10,000,000
60001001/21020106			Leave Allowance	5,668,174.00	0.00	0.00	5,668,174.00	8,794,671.40	1,851,657.87	0	8,794,671.40	2,000,000
60001001/21010102			Overtime Payments	0.00	0.00	0.00	0.00	0.00		0	0.00	0
	<b>Overhead Cost</b>			<b>12,690,000.00</b>	<b>3,160,000.00</b>	<b>0.00</b>	<b>12,690,000.00</b>	<b>7,200,000.00</b>	<b>1,900,000</b>	<b>408,000</b>	<b>7,608,000.00</b>	<b>5,350,000</b>
60001001/22020101			Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
60001001/22020102			Local Traveling and Transport -Others	2,000,000.00	1,160,000.00	0.00	2,000,000.00	1,000,000.00	246,000	0	1,000,000.00	500,000
60001001/22020105			Non Accident Bonus	20,000.00	0.00	0.00	20,000.00	20,000.00	0	0	20,000.00	20,000
60001001/22020201			High court	120,000.00	0.00	0.00	120,000.00	100,000.00	0	0	100,000.00	50,000
60001001/22020203			Internet Access Charges	200,000.00	0.00	0.00	200,000.00	250,000.00	0	0	250,000.00	100,000
60001001/22020208			Software Charges/License Renewal	250,000.00	0.00	0.00	250,000.00	0.00	0	0	0.00	0
60001001/22020301			Office Stationeries/Computer Consumables	2,690,000.00	1,500,000.00	0.00	2,690,000.00	1,000,000.00	319,000	0	1,000,000.00	900,000
60001001/22020305			Printing of Non Security Document	2,000,000.00	0.00	0.00	2,000,000.00	500,000.00	25,000	0	500,000.00	100,000
60001001/22020401			Main. of Motor Vehicle/Transport Equipment	1,000,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00	190,000	0	1,000,000.00	600,000
60001001/22020402			Maintenance of Office Furniture	200,000.00	0.00	0.00	200,000.00	200,000.00	10,000	0	200,000.00	50,000
60001001/22020403			Maintenance of Office Building Residential Qtr	0.00	0.00	0.00	0.00	0.00	0	0	0.00	50,000
60001001/22020404			Maintenance of Office/IT Equipments	0.00	0.00	0.00	0.00		0	0		100,000
60001001/22020405			Maintenance of Plants & Generators	300,000.00	0.00	0.00	300,000.00	200,000.00	0	0	200,000.00	100,000

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**ECONOMIC SECTOR - RECURRENT - MINISTRY OF LANDS, SURVEY AND HOUSING CONT'D.**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		60001001/22020406	Other Maintenance Services	100,000.00	0.00	0.00	100,000.00	30,000.00	9,000	0	30,000.00	30,000
		60001001/22020501	Local Training	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
		60001001/22020506	Seminar and Conferences	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
		60001001/22020605	Clearing and Fumigation Services	0.00	0.00	0.00	0.00	0.00	0	0	0.00	100,000
		60001001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	500,000.00	545,000	208,000	708,000.00	800,000
		60001001/22020803	Plant/Generator Fuel Cost	1,000,000.00	0.00	0.00	1,000,000.00	500,000.00	56,000	0	500,000.00	50,000
		60001001/22020901	Bank Charges (Other Than Interest)	60,000.00	0.00	0.00	60,000.00	50,000.00	0	0	50,000.00	0
		60001001/22021001	Refreshment & Meals	500,000.00	0.00	0.00	500,000.00	100,000.00	0	0	100,000.00	100,000
		60001001/22021002	Honorarium & Sitting Allowance	400,000.00	0.00	0.00	400,000.00	200,000.00			200,000.00	50,000
		60001001/22021003	Publicity & Advertisements	100,000.00	0.00	0.00	100,000.00	1,000,000.00	500,000	200,000	1,200,000.00	1,300,000
		60001001/22021006	Postages & courier Services	50,000.00	0.00	0.00	50,000.00	50,000.00	0	0	50,000.00	50,000
		60001001/22021007	Welfare Packages	1,000,000.00	0.00	0.00	1,000,000.00	200,000.00	0	0	200,000.00	100,000
		60001001/22021009	Sporting Activities	200,000.00	0.00	0.00	200,000.00	0.00	0	0	0.00	0
		60001001/22021014	Annual Budget Expenses and Administration	500,000.00	0.00	0.00	500,000.00	300,000.00	0	0	300,000.00	200,000
		<b>Ministry of Lands, Survey &amp; Housing Total (A+B)</b>		<b>87,244,999.00</b>	<b>51,722,017.00</b>	<b>0.00</b>	<b>87,244,999.00</b>	<b>97,677,456.40</b>	<b>57,156,369</b>	<b>408,000</b>	<b>98,085,456.40</b>	<b>77,350,000</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**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	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>60002001</b>	<b>Office of the Surveyor-General</b>											
	<b>Personnel Cost</b>			<b>47,506,859.00</b>	<b>25,307,166.00</b>	<b>0.00</b>	<b>47,506,859.00</b>	<b>27,539,267.00</b>	<b>22,899,777</b>	<b>0</b>	<b>27,539,267.00</b>	<b>24,150,000</b>
	60001001/21020101		Basic Salary	38,083,127.00	15,584,174.15	0.00	38,083,127.00	19,930,770.00	17,202,527		19,930,770.00	18,000,000
	60001001/21010103		Public Office Holders Salary	5,615,420.00	5,147,468.00	0.00	5,615,420.00	5,615,420.00	5,615,420		5,615,420.00	6,000,000
	60001001/21020106		Leave Allowance	3,808,312.00	0.00	0.00	3,808,312.00	1,993,077.00	81,829		1,993,077.00	150,000
	60001001/21020141		Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0		0.00	0
	<b>Overhead Cost</b>			<b>3,600,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>2,400,000.00</b>	<b>1,200,050.00</b>	<b>148,650.00</b>	<b>2,178,650.00</b>	<b>2,090,000.00</b>
	60002001/22020101		Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00			0.00	0
	60002001/22020104		Local Travelling and Transport - Others	100,000.00	17,500.00	0.00	100,000.00	100,000.00			100,000.00	100,000
	60002001/22020105		Non Accident Bonus	50,000.00	0.00	0.00	50,000.00	50,000.00			50,000.00	10,000
	60002001/22020301		Office Stationeries/Computer Consumables	500,000.00	94,600.00	0.00	500,000.00	400,000.00	165,750		400,000.00	200,000
	60002001/22020302		Books	0.00	0.00	0.00	0.00	0.00				
	60002001/22020303		Newspapers	0.00	0.00	0.00	0.00	0.00				
	60002001/22020304		Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00				
	60002001/22020305		Printing of Non Security Documents	50,000.00	0.00	0.00	50,000.00	0.00				
	60002001/22020306		Printing of Security Documents	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				
	60002001/22020401		Maintenance of Motor Vehicle/Transport Equip	1,200,000.00	286,600.00	0.00	1,200,000.00	700,000.00	678,000		700,000.00	700,000
	60002001/22020402		Maintenance of Office Furniture	50,000.00	0.00	0.00	50,000.00	50,000.00			50,000.00	50,000
	60002001/22020403		Maintenance of Office Building Residential Qtr	0.00	0.00	0.00	0.00	0.00			0.00	0
	60002001/22020404		Maintenance of Office/IT Equipments	50,000.00	0.00	0.00	50,000.00	50,000.00			50,000.00	50,000
	60002001/22020405		Maintenance of Plants & Generators	0.00	0.00	0.00	0.00	0.00				
	60002001/22020501		Local Training	50,000.00	0.00	0.00	50,000.00	50,000.00			50,000.00	50,000
	60002001/22020502		International Training	0.00	0.00	0.00	0.00	0.00				
	60002001/22020601		Security Services	60,000.00	0.00	0.00	60,000.00	60,000.00	45,000		60,000.00	100,000
	60002001/22020706		Surveying Services	200,000.00	0.00	0.00	200,000.00	200,000.00	0		200,000.00	100,000
	60002001/22020801		Motor Vehicle Fuel Cost	800,000.00	170,800.00	0.00	800,000.00	350,000.00	162,650		350,000.00	200,000

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**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	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=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				
		60002001/22020901	Bank Charges (Other Than Interest)	20,000.00	0.00	0.00	20,000.00	20,000.00	0		20,000.00	0
		60002001/22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00				100,000
		60002001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00				0
		60002001/22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00				0
		60002001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00				0
		60002001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00				200,000
		60002001/22021013	Promotion (Service Wide)	0.00	0.00	0.00	0.00	0.00				30,000
		60002001/22021014	Annual Budget Expenses and Administration	300,000.00	130,500.00		300,000.00	0.00	148,650	148,650	148,650.00	200,000
		<b>Office of the Surveyor-General Total (A+B)</b>		<b>51,106,859.00</b>	<b>26,007,166.00</b>	<b>0.00</b>	<b>51,106,859.00</b>	<b>29,939,267.00</b>	<b>24,099,827</b>	<b>148,650</b>	<b>29,717,917</b>	<b>26,240,000</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**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	2017 Budget	2017 Actual Expenditure (Jan - Nov)	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>60010001</b>	<b>Ebonyi State Housing Development Corporation</b>											
	<b>Personnel Cost</b>			<b>10,368,850.00</b>	<b>6,151,929.00</b>	<b>0.00</b>	<b>10,368,850.00</b>	<b>10,368,850.00</b>	<b>6,345,849</b>	<b>0</b>	<b>10,368,850.00</b>	<b>7,400,000</b>
60010001/21010101			Basic Salary	9,426,227	5,688,228	0	9,426,227	9,426,227	6,043,959		9,426,227	7,000,000
60010001/21010102			Overtime Payments	0	0			0	0		0	0
60010001/21020106			Leave Allowance	942,623	0	0	942,623	942,623	301,890		942,623	400,000
60010001/21020141			Corp Members Allowance									
	<b>Overhead Cost</b>			<b>360,000.00</b>	<b>105,050.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>3,776,000.00</b>	<b>410,334</b>	<b>0</b>	<b>3,776,000.00</b>	<b>1,330,000</b>
60010001/22020101			Local Traveling and Transport -Training	0	0	0	0	50,000	0		50,000	0
60010001/22020102			Local Traveling and Transport -Others	800,000	0	0	800,000	800,000	47,067		800,000	100,000
60010001/22020103			International Transport and Travels - Training	0	0	0	0	0	0		0	0
60010001/22020105			Non Accident Bonus	24,000	0	0	24,000	100,000	0		100,000	50,000
60010001/22020301			Office Stationeries/Computer Consumables	300,000	30,800	0	300,000	300,000	100,000		300,000	200,000
60010001/22020302			Books	0	0	0	0	0	0		0	0
60010001/22020303			Newspapers	0	0	0	0	0	0		0	0
60010001/22020304			Magazines & Periodicals	0	0	0	0	0	0		0	0
60010001/22020305			Printing of Non Security Documents	200,000	0	0	200,000	200,000	41,200		200,000	100,000
60010001/22020306			Printing of Security Documents	0	0	0	0	0	0		0	0
60010001/22020309			Uniforms & Other Clothing	0	0	0	0	0	0		0	0
60010001/22020401			Maintenance of Motor Vehicle/Transport Equip	350,000	33,900	0	350,000	350,000	118,400		350,000	200,000
60010001/22020402			Maintenance of Office Furniture	100,000	0	0	100,000	100,000	16,267		100,000	50,000
60010001/22020403			Maintenance of Office Building Residential Qtr	200,000	0	0	200,000	200,000	0		200,000	0
60010001/22020404			Maintenance of Office /ICT Equipment	150,000	0	0	150,000	150,000	17,067		150,000	50,000
60010001/22020405			Maintenance of Plants & Generators	20,000	0	0	20,000	70,000	6,200		70,000	20,000
60010001/22020406			Other Maintenance Service	300,000	0	0	300,000	300,000	0		300,000	0



**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**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	2017 Budget	2017 Actual Expenditure (Jan - Nov)	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		60010001/22020501	Local Training	150,000	0	0	150,000	150,000	0		150,000	0
		60010001/22020502	International Training	0	0	0	0	0	0		0	0
		60010001/22020601	Security Services	0	0	0	0	0	0		0	50,000
		60010001/22020605	Clearing and Fumigation Service	0	0	0	0	0	0		0	0
		60010001/22020602	Office Rent	0	0	0	0	0	0		0	0
		60010001/22020701	Financial Charges	0	0	0	0	0	0		0	0
		60010001/22020706	Surveying Services	0	0	0	0	0	0		0	0
		60010001/22020801	Motor Vehicle Fuel Cost	150,000	40,350	0	150,000	150,000	64,133		150,000	100,000
		60010001/22020803	Plant/Generator Fuel Cost	200,000	0	0	200,000	200,000	0		200,000	100,000
		60010001/22020901	Bank Charges (Other Than Interest)	0	0	0	0	0	0		0	0
		60010001/22020902	Insurance Premium	0	0	0	0	0	0		0	0
		60010001/22021001	Refreshment & Meals	50,000	0	0	50,000	50,000	0		50,000	50,000
		60010001/22021002	Honorarium & Sitting Allowance	0	0	0	0	0	0		0	0
		60010001/22021003	Publicity & Advertisements	100,000	0	0	100,000	100,000	0		100,000	50,000
		60010001/22021006	Postages & courier Services	20,000	0	0	20,000	20,000	0		20,000	20,000
		60010001/22021007	Welfare Packages	100,000	0	0	100,000	100,000	0		100,000	50,000
		60010001/22021013	Promotion (Service Wide)	86,000	0	0	86,000	86,000	0		86,000	40,000
		60010001/22021014	Annual Budget Expenses and Administration	300,000	0	0	300,000	300,000	0		300,000	100,000
		60010001/22021030	Upkeep of Govt. Organizations	0	0	0	0					
		<b>Ebonyi State Housing Development Corporation Total (A+B)</b>		<b>13,968,850.00</b>	<b>6,256,979.00</b>	<b>0.00</b>	<b>13,968,850.00</b>	<b>14,144,850.00</b>	<b>6,756,183</b>	<b>0</b>	<b>14,144,850.00</b>	<b>8,730,000</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**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	2017 Budget	2017 Actual Expenditure (Jan - Nov)	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>18011001</b>	<b>Judicial Service Commission</b>											
	<b>Personnel Cost</b>			<b>35,000,000.00</b>	<b>30,590,936.53</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>41,758,566.91</b>	<b>7,974,598</b>	<b>0</b>	<b>41,758,566.91</b>	<b>36,400,000</b>
	18011001/21010101		Basic Salary	35,000,000.00	30,590,936.53	0.00	35,000,000.00	41,758,566.91	7,620,120		41,758,566.91	8,000,000
	18011001/21010102		Overtime Payment	0.00	0.00	0.00	0.00	0.00				
	18011001/21010103		Consolidated Reevue Fund Charges - Salary		0.00	0.00	0.00	0.00				28,000,000
	18011001/21020106		Leave Allowance	1,226,237.00	0.00	0.00	0.00	0.00	354,478		0.00	400,000
	<b>Overhead Cost</b>			<b>35,000,000.00</b>	<b>3,521,000.00</b>	<b>0.00</b>	<b>35,200,000.00</b>	<b>16,350,000.00</b>	<b>3,925,400</b>	<b>70,000</b>	<b>14,420,000.00</b>	<b>5,100,000</b>
	18011001/22020102		Local Traveling and Transport -Others	8,000,000.00	0.00	0.00	8,000,000.00	1,000,000.00	500,000		1,000,000.00	600,000
	18011001/22020103		International Transport and Travels	8,000,000.00	0.00	0.00	8,000,000.00	0.00				
	18011001/22020105		Non Accident Bonus	200,000.00	0.00	0.00	200,000.00	200,000.00	200,000			
	18011001/22020301		Office Stationeries/Computer Consumables	5,000,000.00	550,000.00	0.00	5,000,000.00	2,000,000.00	500,000		2,000,000.00	600,000
	18011001/22020305		Printing of Non Security Document/Letter	0.00	0.00	0.00		1,000,000.00			1,000,000.00	
	18011001/22020401		Maintenance of Motor Vehicle/Transport Equip	2,000,000.00	405,000.00	0.00	2,000,000.00	300,000.00	300,000		300,000.00	400,000
	18011001/22020402		Maintenance of Office Furniture	200,000.00	0.00	0.00	200,000.00	2,000,000.00	500,000		2,000,000.00	600,000
	18011001/22020403		Maintenance of Office Building Residential Qtr	0.00	0.00	0.00	Nil	400,000.00			400,000.00	200,000
	18011001/22020405		Maintenance of Plants & Generators	500,000.00	500,000.00	0.00	500,000.00	200,000.00	200,000		200,000.00	300,000
	18011001/22020501		Local Training	4,000,000.00	574,000.00	0.00	4,000,000.00	2,000,000.00			2,000,000.00	100,000
	18011001/22020504		Civil Service Examination	0.00	0.00	0.00	0.00	200,000.00				
	18011001/22020506		Seminar and Conferences	3,080,000.00	0.00	0.00	3,080,000.00	2,000,000.00	905,400		2,000,000.00	1,100,000
	18011001/22020604		Security Vote (Including Operations)	0.00	0.00	0.00	200,000.00	2,000,000.00			2,000,000.00	
	18011001/22020605		Cleaning and Fumigation Services	0.00	0.00	0.00	0.00	0.00				
	18011001/22020801		Motor Vehicle Fuel Cost	1,000,000.00	171,000.00	0.00	1,000,000.00	500,000.00	500,000		500,000.00	600,000
	18011001/22020803		Plant/Generator Fuel Cost	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,500,000.00	200,000		150,000.00	250,000
	18011001/22021001		Refreshment & Meals	1,600,000.00	200,000.00	0.00	1,600,000.00	50,000.00	120,000	70,000	120,000.00	200,000
	18011001/22021003		Publicity & Advertisements	100,000.00	21,000.00	0.00	100,000.00	50,000.00			50,000.00	50,000
	18011001/22021011		Recruitment and Appointment (Service Wide)	0.00	0.00	0.00	0.00	500,000.00			500,000.00	
	18011001/22021014		Annual Budget Expenses and Administration	320,000.00	100,000.00	0.00	320,000.00	200,000.00			200,000.00	100,000
			Printing of Non Security Document		0.00	0.00	0.00	1,000,000.00			1,000,000.00	0

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**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	2017 Budget	2017 Actual Expenditure (Jan - Nov)	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>61001001</b>	<b>Ministry of Power and Energy</b>											
	<b>Personnel Cost</b>			<b>67,773,028.00</b>	<b>57,356,610.00</b>	<b>0.00</b>	<b>67,773,028.00</b>	<b>67,773,028.00</b>	<b>60,099,004.12</b>	<b>0</b>	<b>67,773,028.00</b>	<b>110,000,000</b>
	61001001/21010101		Basic Salary	50,937,286.00	45,678,136.00	0.00	50,937,286.00	50,937,286.00	50,517,510.00		50,937,286.00	60,000,000
	61001001/21010103		Consolidated Reeveue Fund Charges - Salary	12,205,078.00	11,678,474.00	0.00	12,205,078.00	12,205,078.00	6,017,513.00		12,205,078.00	10,000,000
	61001001/21020106		Leave Allowance	4,630,664.00	0.00	0.00	4,630,664.00	4,630,664.00	3,563,981.12		4,630,664.00	40,000,000
	<b>Overhead Cost</b>			<b>916,060,750.00</b>	<b>485,736,065.00</b>	<b>0.00</b>	<b>916,060,750.00</b>	<b>916,060,750.00</b>	<b>550,160,150</b>	<b>0</b>	<b>916,060,750.00</b>	<b>15,000,000</b>
	61001001/22020102		Local Traveling and Transport -Others	3,850,000.00	600,700.00	0.00	3,850,000.00	3,850,000.00	406,500		3,850,000.00	4,030,000
	61001001/22020105		Non Accident Bonus	55,000.00	0.00	0.00	55,000.00	55,000.00	0		55,000.00	55,000
	61001001/22020201		Electricity Charges	385,000,000.00	122,730,276.00	0.00	385,000,000.00	385,000,000.00	104,400,000		385,000,000.00	
	61001001/22020301		Office Stationeries/Computer Consumables	4,400,000.00	2,577,266.00	0.00	4,400,000.00	4,400,000.00	1,288,000		4,400,000.00	5,000,000
	61001001/22020306		Printing of Non Security Document	1,925,000.00	0.00	0.00	1,925,000.00	1,925,000.00	0		1,925,000.00	
	61001001/22020401		Maintenance of Motor Vehicle/Transport Equip	7,150,000.00	3,184,351.00	0.00	7,150,000.00	7,150,000.00	1,560,000		7,150,000.00	3,700,000
	61001001/22020402		Maintenance of Office Furniture	907,000.00	150,000.00	0.00	907,000.00	907,000.00	450,000		907,000.00	275,000
	61001001/22020403		Maintenance of Office Building Residential Qt	0.00	0.00	0.00	0.00	0.00			0.00	0
	61001001/22020406		Other Maintenance Services	2,653,750.00	166,200.00	0.00	2,653,750.00	2,653,750.00	870,650		2,653,750.00	140,000
	61001001/22020410		Maintenance of Street Light/Fueling	500,000,000.00	355,317,272.00	0.00	500,000,000.00	500,000,000.00	440,000,000		500,000,000.00	0
	61001001/22020501		Local Training	2,750,000.00	0.00	0.00	2,750,000.00	2,750,000.00	0		2,750,000.00	150,000
	61001001/22020601		Security Services	0.00	0.00	0.00	0.00	0.00			0.00	0
	61001001/22020606		Seminar and Conferences	1,650,000.00	0.00	0.00	1,650,000.00	1,650,000.00	0		1,650,000.00	150,000
	61001001/22020801		Motor Vehicle Fuel Cost	1,100,000.00	260,000.00	0.00	1,100,000.00	1,100,000.00	135,000		1,100,000.00	1,000,000
	61001001/22020802		Other Transport Equipment Fuel Cost	1,100,000.00	0.00	0.00	1,100,000.00	1,100,000.00	0		1,100,000.00	0
	61001001/22020901		Bank Charges	0.00	0.00	0.00	0.00	0.00			0.00	0
	61001001/22021001		Refreshment & Meals	1,100,000.00	0.00	0.00	1,100,000.00	1,100,000.00	0		1,100,000.00	0
	61001001/22021003		Publicity & Advertisements	1,320,000.00	750,000.00	0.00	1,320,000.00	1,320,000.00	750,000		1,320,000.00	0
	61001001/22021007		Welfare Packages	0.00	0.00	0.00	0.00	0.00			0.00	0
	61001001/22021011		Recruitment & Appointment (SERVICE WIDE	0.00	0.00	0.00	0.00	0.00			0.00	0
	61001001/22021012		Promotion (Service Wide)	0.00	0.00	0.00	0.00					
	61001001/22021014		Annual Budget Expenses and Administration	1,100,000.00	0.00	0.00	1,100,000.00	1,100,000.00	300,000		1,100,000.00	500,000
<b>Ministry</b>	<b>Ministry of Power and Energy Total (A+B)</b>			<b>983,833,778.00</b>	<b>543,092,675.00</b>	<b>0.00</b>	<b>983,833,778.00</b>	<b>983,833,778.00</b>	<b>610,259,154.12</b>	<b>0.00</b>	<b>983,833,778.00</b>	<b>125,000,000.00</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**LAW AND JUSTICE SECTOR - RECURRENT - JUDICIAL SERVICE COMMISSION**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure (Jan - Dec.)	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>18011001</b>	<b>Judicial ! Judicial Service Commission</b>											
	<b>Personnel Cost</b>			<b>35,000,000.00</b>	<b>30,590,936.53</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>41,758,566.91</b>	<b>34,718,213</b>	<b>26,747,615</b>	<b>69,502,181.91</b>	<b>36,400,000</b>
	18011001/21010101		Basic Salary	35,000,000.00	30,590,936.53	0.00	35,000,000.00	41,758,566.91	7,620,120		41,758,566.91	8,000,000
	18011001/21010103		Consolidated Revenue Fund Charges - Salary		0.00	0.00	0.00		26,743,615	26,713,615.00	26,713,615.00	28,000,000
	18011001/21010102		Overtime Payment	0.00	0.00	0.00	0.00	0.00				
	18011001/21020106		Leave Allowance	1,226,237.00	0.00	0.00	0.00		354,478		1,000,000.00	400,000
	<b>Overhead Cost</b>			<b>35,000,000.00</b>	<b>3,521,000.00</b>	<b>0.00</b>	<b>35,200,000.00</b>	<b>16,350,000.00</b>	<b>3,925,400</b>	<b>0</b>	<b>13,350,000.00</b>	<b>5,100,000</b>
	18011001/22020102		Local Traveling and Transport -Others	8,000,000.00	0.00	0.00	8,000,000.00	1,000,000.00	500,000		1,000,000.00	600,000
	18011001/22020103		International Transport and Travels	8,000,000.00	0.00	0.00	8,000,000.00	0.00				
	18011001/22020105		Non Accident Bonus	200,000.00	0.00	0.00	200,000.00	200,000.00	200,000			
	18011001/22020301		Office Stationeries/Computer Consumables	5,000,000.00	550,000.00	0.00	5,000,000.00	2,000,000.00	500,000		2,000,000.00	600,000
	18011001/22020401		Maintenance of Motor Vehicle	2,000,000.00	405,000.00	0.00	2,000,000.00	300,000.00	300,000		300,000.00	400,000
	18011001/22020402		Maintenance of Office Furniture	200,000.00	0.00	0.00	200,000.00	2,000,000.00	500,000		2,000,000.00	600,000
	18011001/22020403		Maintenance of Office Building Residential Qu	0.00	0.00	0.00	Nil	400,000.00			400,000.00	200,000
	18011001/22020405		Maintenance of Plants & Generators	500,000.00	500,000.00	0.00	500,000.00	200,000.00	200,000		200,000.00	300,000
	18011001/22020501		Local Training	4,000,000.00	574,000.00	0.00	4,000,000.00	2,000,000.00			2,000,000.00	100,000
	18011001/22020506		Seminar and Conferences	3,080,000.00	0.00	0.00	3,080,000.00	2,000,000.00	905,400		2,000,000.00	1,100,000
	18011001/22020604		Security Vote (Including Operations)	0.00	0.00	0.00	200,000.00	2,000,000.00			2,000,000.00	
	18011001/22020605		Cleaning and Fumigation Services	0.00	0.00	0.00	0.00	0.00				
	18011001/22020801		Motor Vehicle Fuel Cost	1,000,000.00	171,000.00	0.00	1,000,000.00	500,000.00	500,000		500,000.00	600,000
	18011001/22020803		Plant/Generator Fuel Cost	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,500,000.00	200,000		150,000.00	250,000
	18011001/22021001		Refreshment & Meals	1,600,000.00	200,000.00	0.00	1,600,000.00	50,000.00	120,000		50,000.00	200,000
	18011001/22021003		Publicity & Advertisements	100,000.00	21,000.00	0.00	100,000.00	50,000.00			50,000.00	50,000
	18011001/22021011		Recruitment and Appointment (Service Wide)	0.00	0.00	0.00	0.00	500,000.00			500,000.00	
	18011001/22021014		Annual Budget Expenses and Administration	320,000.00	100,000.00	0.00	320,000.00	200,000.00			200,000.00	100,000
	11004001/ 22020304		Printing of Non Security Document		0.00	0.00	0.00	1,000,000.00			1,000,000.00	0

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**LAW AND JUSTICE SECTOR - RECURRENT - JUDICIAL SERVICE COMMISSION CON'T'D.**

**ORGANIZATION CODE: 1811001**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure (Jan - Nov)	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		52001001/22000002	Honorarium / Sitting Allowance	0	0	0	0	1,000,000	500,000	0	1,000,000	600,000
		11008001/ 22021013	promotion (Service Wide)	0.00	0.00	0.00	0.00	200,000.00	0	0	200,000.00	100,000
		1721001/ 22020901	Bank Charges		0.00	0.00	0.00	250,000.00	0	0	250,000.00	0
		<b>RECURRENT ESTIMAATE A + B</b>		<b>70,000,000.00</b>	<b>34,111,936.53</b>	<b>0.00</b>	<b>70,200,000.00</b>	<b>58,108,566.91</b>	<b>38,943,613</b>	<b>26,743,615</b>	<b>58,108,567</b>	<b>41,500,000</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**LAW AND JUSTICE SECTOR - RECURRENT - MINISTRY OF JUSTICE**

**ORGANIZATION CODE: 26001001**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure (Jan - Nov)	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>26001001</b>	<b>Ministry of Justice</b>											
	<b>Personnel Cost</b>			<b>65,877,984.00</b>	<b>56,489,394.72</b>	<b>18,720,490.22</b>	<b>84,598,474.22</b>	<b>84,783,116.10</b>	<b>65,183,378.69</b>	<b>0</b>	<b>84,783,116.10</b>	<b>80,000,000</b>
	26001001/21010101		Salary	30,699,226.00	44,172,934.30	17,582,736.10	48,281,962.10	47,466,604.00	41,488,273.00	16,177,548	63,644,152	70,000,000
	26001001/21010103		Consolidated revenue Fund Charge - Salary	12,205,078.00	12,316,460.42	1,137,754.12	13,342,832.12	14,342,832.10	17,276,136.00		14,342,832	12,322,685
	26001001/21020106		Leave Allowance	22,973,680.00	0.00	0.00	22,973,680.00	22,973,680.00	6,418,969.69		22,973,680	7,000,000
	<b>Overhead Cost</b>			<b>183,550,000.00</b>	<b>98,432,500.00</b>	<b>0.00</b>	<b>183,550,000.00</b>	<b>205,000,000.00</b>	<b>214,511,475</b>	<b>24,963,733</b>	<b>229,963,733.00</b>	<b>223,850,000</b>
	26001001/22020101		Local Travel and Transport - Training	0.00	0.00	0.00		0.00	0	0	0.00	0
	26001001/22020102		Local Travel and Transport - Others	5,000,000.00	3,104,000.00	0.00	5,000,000.00	4,000,000.00	2,543,143	0	4,000,000.00	3,000,000
	26001001/22020105		Non Accident Bonus	50,000.00	0.00	0.00	50,000.00	50,000.00	0		50,000.00	10,000
	26001001/22020203		Internet Access Charges	200,000.00	0.00	0.00	200,000.00	100,000.00	0		100,000.00	100,000
	26001001/22020301		Office Stationeries/Computer Consumables	6,000,000.00	3,846,000.00	0.00	6,000,000.00	5,000,000.00	4,528,533		5,000,000.00	5,000,000
	26001001/22020302		Books	0.00	0.00	0.00		1,000,000.00			1,000,000.00	1,000,000
	26001001/22020305		Water Rates	0.00	0.00	0.00		0.00			0.00	300,000
	26001001/22020306		Printing of Non Security Documents	1,000,000.00	550,000.00	0.00	1,000,000.00	500,000.00			500,000.00	40,000
	26001001/22020309		Uniform & Others Clothing	50,000.00	0.00	0.00	50,000.00	50,000.00			50,000.00	30,000
	26001001/22020401		Maintenance of Motor Vehicle/Transport Equip	2,000,000.00	1,009,500.00	0.00	2,000,000.00	1,000,000.00	593,333		1,000,000.00	1,000,000
	26001001/22020402		Maintenance of Office Furniture	200,000.00	42,500.00	0.00	200,000.00	200,000.00	79,100		200,000.00	100,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019

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	2017 Budget	2017 Actual Expenditure (Jan - Nov)	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		26001001/22020403	Maintenance of Office Building Residential Qtr	200,000.00	0.00	0.00	200,000.00	200,000.00	60,100		200,000.00	100,000
		26001001/22020404	Maintenance of Office/IT Equipments	200,000.00	100,000.00	0.00	200,000.00	200,000.00	149,000		200,000.00	200,000
		26001001/22020405	Maintenance of Plants & Generators	1,000,000.00	0.00	0.00	1,000,000.00	500,000.00	220,000		500,000.00	300,000
		26001001/22020501	Local Training	500,000.00	0.00	0.00	500,000.00	300,000.00	184,000		300,000.00	200,000
		26001001/22020506	Conference Seminars	8,000,000.00	0.00	0.00	8,000,000.00	3,000,000.00			3,000,000.00	100,000
		26001001/22020701	Financial Consulting	5,000,000.00	1,200,000.00	0.00	5,000,000.00	5,000,000.00			5,000,000.00	20,000
		26001001/22020703	Legal Services	150,000,000.00	88,033,500.00	0.00	150,000,000.00	180,000,000.00	204,963,733	24,963,733	204,963,733.00	210,000,000
		26001001/22020708	Medical Consulting	500,000.00	0.00	0.00	500,000.00	300,000.00			300,000.00	0
		26001001/22020801	Motor Vehicle Fuel Cost	1,200,000.00	58,000.00	0.00	1,200,000.00	1,000,000.00	676,200		1,000,000.00	800,000
		26001001/22020803	Plant/Generator Fuel Cost	500,000.00	129,000.00	0.00	500,000.00	400,000.00	240,000		400,000.00	400,000
		26001001/22021001	Refreshment & Meals	300,000.00	200,000.00	0.00	300,000.00	350,000.00	173,333		350,000.00	200,000
		26001001/22021002	Honorarium & Sitting Allowance	500,000.00	10,000.00	0.00	500,000.00	500,000.00	30,000		500,000.00	100,000
		26001001/22021003	Publicity & Advertisements	200,000.00	50,000.00	0.00	200,000.00	250,000.00	0		250,000.00	200,000
		26001001/22021006	Postages & courier Services	200,000.00	0.00	0.00	200,000.00	250,000.00	0		250,000.00	200,000
		26001001/22021008	Subscription to Professional Bodies	500,000.00	0.00	0.00	500,000.00	300,000.00	0		300,000.00	100,000
		26001001/22021009	Sporting Activities	200,000.00	0.00	0.00	200,000.00	200,000.00	0		200,000.00	100,000
		26001001/22021009	Promotion Service Wide									
		26001001/22021014	Annual Budget Expenses	50,000.00	100,000.00	0.00	50,000.00	350,000.00	71,000		350,000.00	150,000
		26001001/22021129	Special Day Celebration									
		26001001/22021131	Donation									
		26001001/22020132	Common Service Committees/ and commission	0.00	0.00	0.00	0.00	0.00	0		0.00	100,000
		<b>Ministry of Justice Total (A+B)</b>		<b>249,427,984.00</b>	<b>154,921,894.72</b>	<b>18,720,490.00</b>	<b>268,148,474.22</b>	<b>289,783,116.10</b>	<b>279,694,854</b>	<b>24,963,733</b>	<b>314,746,849.10</b>	<b>303,850,000</b>

0.00

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**LAW AND JUSTICE SECTOR - RECURRENT - STATE HIGH COURT**

ORGANISATION CODE: 26051001												
Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure (Jan - Nov)	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>26051001</b>	<b>State High Court</b>											
	<b>Personnel Cost</b>			<b>301,179,119.00</b>	<b>461,511,240.00</b>	<b>186,614,300.00</b>	<b>487,793,431.00</b>	<b>590,340,915.00</b>	<b>318,328,183</b>	<b>0</b>	<b>590,340,915.00</b>	<b>330,000,000</b>
	26051001/21010101		Basic Salary	262,821,910.00	312,986,209.03	50,164,299.03	312,986,209.03	315,326,763.30	310,440,328		315,326,763.30	320,000,000
	26051001/21010103		Consolidated Reeve Fund Charges - Salary	12,075,018.00	148,525,031.04	136,450,001.04	148,525,031.04	152,134,511.40	0		152,134,511.40	0
	26051001/21020106		Leave/Other Allowance	26,282,191.00			26,282,191.00	122,879,640.30	7,887,855		122,879,640.30	10,000,000
	<b>Overhead Cost</b>			<b>109,450,000.00</b>	<b>166,876,710.00</b>	<b>64,216,699.00</b>	<b>189,666,699.00</b>	<b>271,250,000.00</b>	<b>181,331,608</b>	<b>7,530,065</b>	<b>278,780,065.00</b>	<b>198,250,000</b>
	26051001/22020102		Local Traveling and Transport -Others	10,000,000.00	9,742,742.04	0.00	10,000,000.00	30,000,000.00	10,559,649		30,000,000.00	12,000,000
	26051001/22020103		International Traveling and Transport -Training	0.00	0.00	0.00	0.00	12,000,000.00	6,000,000		12,000,000.00	8,000,000
	26051001/22020104		International Traveling and Transport -Others	5,000,000.00	6,000,000.00	1,000,000.00	6,000,000.00	10,000,000.00	3,000,000		10,000,000.00	4,000,000
	26051001/22020105		Non Accident Bonus	0.00	0.00	0.00	0.00	250,000.00	0		250,000.00	50,000
	26051001/22020201		Electricity Charges	0.00	0.00	0.00	0.00	0.00	0		0.00	0
	26051001/22020202		Telephone Charges	0.00	0.00	0.00	0.00	0.00	0		0.00	0
	26051001/22020203		Internet Access Charges	0.00	0.00	0.00	0.00	1,000,000.00	830,000		1,000,000.00	1,000,000
	26051001/22020204		Satellite Broadcasting Access Charges	0.00	0.00	0.00	0.00	0.00	0		0.00	0
	26051001/22020205		Water Rates	0.00	0.00	0.00	0.00	0.00	0		0.00	0
	26051001/22020208		Software Charges/License Renewal	150,000.00	150,000.00	0.00	150,000.00	1,000,000.00	0		1,000,000.00	500,000
	26051001/22020301		Office Stationeries/Computer Consumables	3,000,000.00	9,590,700.00	6,590,700.00	6,590,700.00	15,000,000.00	12,778,100		15,000,000.00	15,000,000
	26051001/22020302		Books/Law Reports for the library	10,000,000.00	5,051,655.00	0.00	10,000,000.00	10,000,000.00	6,229,200		10,000,000.00	8,000,000
	26051001/22020303		Newspapers	0.00	0.00	0.00	0.00	0.00	0		0.00	100,000



**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**LAW AND JUSTICE SECTOR - RECURRENT - STATE HIGH COURT CONT'D.**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure (Jan - Nov)	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		26051001/22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00				
		26051001/22020305	Printing of Non Security Documents	5,000,000.00	4,300,000.00		5,000,000.00	5,000,000.00	3,678,443		5,000,000.00	0
		26051001/22020309	Uniform Robig Clothing	0.00	0.00	0.00	0.00	5,000,000.00	0		5,000,000.00	2,000,000
		26051001/22020310	ICT Teaching Aids/Instruction Material	300,000.00	290,000.00	0.00	300,000.00	1,000,000.00	0		1,000,000.00	500,000
		26051001/22020401	Maintenance of Motor Vehicle/Transport Equip	2,000,000.00	5,324,855.00	3,324,855.00	5,324,855.00	7,000,000.00	7,368,000	368,000	7,368,000.00	1,000,000
		26051001/22020402	Maintenance of Office Furniture	2,000,000.00	3,000,000.00	1,000,000.00	3,000,000.00	5,000,000.00	3,989,200	0	5,000,000.00	4,000,000
		26051001/22020403	Maintenance of Office Building Residential Qt	10,000,000.00	4,500,000.00	0.00	10,000,000.00	10,000,000.00	12,500,000	2,500,000	12,500,000.00	14,000,000
		26051001/22020404	Maintenance of Office/IT Equipments	3,000,000	2,827,400.00	827,400.00	2,827,400.00	2,000,000.00	2,687,000	687,000	2,687,000.00	3,000,000
		26051001/22020405	Maintenance of Plants & Generators	5,000,000.00	3,350,614.00	0.00	5,000,000.00	5,000,000.00	4,110,000		5,000,000.00	3,500,000
		26051001/22020406	Other maintenance Services Fireextinguisher et	3,000,000	4,245,255.00	3,245,255.00	4,245,255.00	6,000,000.00	4,600,000		6,000,000.00	5,000,000
		26051001/22020414	Maintenance of Guest House	0.00	0.00			2,000,000.00	2,835,115	835,115	2,835,115.00	3,000,000
		26051001/22020501	Local Training (NJI Organised)	3,000,000.00	4,500,000.00	1,500,000.00	4,500,000.00	15,000,000.00	8,200,000		15,000,000.00	9,000,000
		26051001/22020502	International Training/ Conferences	0.00	0.00			10,000,000.00	7,800,000		10,000,000.00	10,000,000
		26051001/22020503	Training and Staff Development (in house wor	0.00	0.00			500,000.00	0		500,000.00	200,000
		26051001/22020506	Seminars and Conferences (Annual Bar Confer	10,000,000.00	19,315,000.00	9,315,000.00	19,315,000.00	20,000,000.00	10,500,000		20,000,000.00	12,000,000
		26051001/22020601	Security Services	2,000,000.00			2,000,000.00	3,000,000.00	2,000,000		3,000,000.00	3,000,000
		26051001/22020133	Residential Rent (Judges Quarters)	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019

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	2017 Budget	2017 Actual Expenditure (Jan - Nov)	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		26051001/22020604	Security Vote Services Judges, CL, DCL, magistrate				10,000,000.00	10,000,000.00	0		10,000,000.00	0
		26051001/22020605	Cleaning & Fumigation Services	500,000	0.00			1,000,000.00	400,000		1,000,000.00	1,000,000
		26051001/22020701	Information Technology Consulting	0.00	0.00			0.00				
		26051001/22020801	Motor Vehicle Fuel Cost	5,000,000.00	6,567,488.64	1,567,488.64	6,567,488.64	8,000,000.00	7,464,951		8,000,000.00	900,000
		26051001/22020803	Plant/Generator Fuel Cost	5,000,000.00	5,530,000.00	530,000.00	5,530,000.00	7,000,000.00	5,400,000		7,000,000.00	6,000,000
		26051001/22020902	Insurance Premium	0.00	0.00			0.00	0		0.00	5,000,000
		26051001/22021001	Refreshment & Meals	1,000,000.00	1,561,000.00	561,000.00	1,561,000.00	2,000,000.00	1,962,000		2,000,000.00	2,500,000
		26051001/22021002	Honorarium & Sitting Allowance	2,000,000.00	12,118,000.00	10,118,000.00	12,118,000.00	2,000,000.00	0		2,000,000.00	2,000,000
		26051001/22021003	Publicity & Advertisements	0.00	0.00			1,500,000.00	450,000		1,500,000.00	700,000
		26051001/22021004	Medical Expenses	25,000,000.00	48,500,000.00	23,500,000.00	48,500,000.00	40,000,000.00	33,800,000		40,000,000.00	35,000,000
		26051001/22021006	Postages & courier Services	1,000,000.00	530,000.00		1,000,000.00	1,500,000.00	0		1,500,000.00	500,000
		26051001/22021007	Welfare Package	1,000,000.00	745,000.00		1,000,000.00	5,000,000.00	3,800,000		5,000,000.00	5,000,000
		26051001/22021008	Subscription to Professional Bodies (Bar practi	1,000,000				0.00	0		0.00	0
		26051001/22020147	Service school fee payment									
		26051001/22021009	Sporting Activities	0.00	0.00			2,000,000.00	0		2,000,000.00	2,000,000
		26051001/22021014	Annual Budget Expenses and Admin.	500,000	0.00			500,000.00	250,000		500,000.00	300,000
		26051001/22020150	Medical Expenses International									
		26051001/22021009	Sporting Activities									
		26051001/22021021	Special Day Celebration (Legal Year) etc	1,000,000.00	8,137,000.00	1,137,000.00	8,137,000.00	13,000,000.00	15,739,950	2,739,950	15,739,950.00	16,000,000
		26051001/22021022	Donations (Book Lunch inclusive)	1,000,000.00	1,000,000.00		1,000,000.00	2,000,000.00	2,400,000	400,000	2,400,000.00	2,500,000
		26051001/22021026	Common Services (Committee & Commission)	0.00	0.00			0.00	0	0	0.00	0
		<b>High Court : High Court Total (A+B)</b>		<b>410,629,119.00</b>	<b>628,387,950.00</b>	<b>250,830,999.00</b>	<b>677,460,130.00</b>	<b>861,590,915.00</b>	<b>499,659,791</b>	<b>7,530,065.00</b>	<b>869,120,980.00</b>	<b>528,250,000</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**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	2017 Budget	2017 Actual Expenditure (Jan - Nov)	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>26052001</b>	<b>Customary Court</b>											
	<b>Personnel Cost</b>			<b>316,313,923.00</b>	<b>200,825,535.80</b>	<b>59,477,609.40</b>	<b>367,233,159.40</b>	<b>472,671,820.00</b>	<b>179,905,869</b>	<b>0</b>	<b>472,671,820.00</b>	<b>194,000,000</b>
	26052001/21010101		Basic Salary	85,183,730.00	144,661,339.40	59,477,609.40	144,661,339.40	250,000,000.00	121,565,815		250,000,000.00	130,000,000
	26052001/21010103		Public Office Holders Salary	222,571,820.00	56,164,196.40	0.00	222,571,820.00	222,571,820.00	54,607,202		222,571,820.00	60,000,000
	26052001/21020106		Leave Allowance	8,558,373.00	0.00	0.00	8,558,373	12,500,000.00	3,732,852		12,500,000.00	4,000,000
	<b>Overhead Cost</b>			<b>4,200,000.00</b>	<b>24,980,000.00</b>	<b>6,034,000.00</b>	<b>53,140,800.00</b>	<b>77,750,000.00</b>	<b>34,000,000</b>	<b>0</b>	<b>77,650,000.00</b>	<b>50,600,000</b>
	26052001/22020102		Local Traveling and Transport -Others	2,000,000.00	3,450,000.00	1,450,000.00	4,140,000.00	5,000,000.00	4,110,000		5,000,000.00	5,000,000
	26052001/22020104		International Transport/Travels Others	5,000,000.00	0.00	0.00	5,000,000.00	7,000,000.00	0		7,000,000.00	5,000,000
	26052001/22020105		Non Accident Bonus	100,000.00	0.00	0.00	100,000.00	50,000.00	0		50,000.00	50,000
	26052001/22020201		Electricity Charges	0.00	0.00	0.00	0.00	0.00	0		0.00	0
	26052001/22020202		Telephone Charges	0.00	0.00	0.00	0.00	0.00	0		0.00	0
	26052001/22020205		Water Rate	0.00	0.00	0.00	0.00	0.00	0		0.00	0
	26052001/22020301		Office Stationeries/Computer Consumables	1,000,000.00	2,200,000.00	1,200,000.00	2,640,000.00	5,000,000.00	2,328,000		5,000,000.00	3,000,000
	26052001/22020302		Books	500,000.00	620,000.00	120,000.00	744,000.00	5,000,000.00	2,028,000		5,000,000.00	2,500,000
	26052001/22020304		Magazines/Periodicals	100,000.00	0.00	0.00	100,000.00	100,000.00	0		100,000.00	50,000
	26052001/22020305		Printing of Non Security Documents	2,000,000.00	2,410,000.00	410,000.00	2,892,000.00	4,000,000.00	3,144,000		4,000,000.00	4,000,000
	26052001/22020401		Maintenance of Motor Vehicle/Transport Equip	2,000,000.00	2,075,000.00	75,000.00	2,490,000.00	5,000,000.00	1,812,000		5,000,000.00	2,000,000
	26052001/22020402		Maintenance of Office Furniture	500,000.00	928,000.00	428,000.00	1,113,600.00	15,000,000.00	6,318,000		15,000,000.00	7,000,000
	26052001/22020403		Maintenance of Office Building Residential Qtr	500,000.00	635,000.00	135,000.00	762,000.00	2,000,000.00	1,518,000		2,000,000.00	2,000,000
	26052001/22020404		Maintenance of Office/IT Equipments	1,000,000.00	1,885,000.00	885,000.00	2,262,000.00	2,000,000.00	1,434,000		2,000,000.00	2,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019

DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS

LAW AND JUSTICE SECTOR - RECURRENT - CUSTOMARY COURT OF APPEAL CONT'D.

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure (Jan - Nov)	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		26052001/22020406	Maintenance of Plants & Generators	1,000,000.00	1,670,000.00	670,000.00	2,004,000.00	2,000,000.00	888,000		2,000,000.00	1,500,000
		26052001/22020405	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0		0.00	0
		26052001/22020501	Local Training	8,000,000.00	0.00	0.00	8,000,000.00	4,000,000.00	4,000,000		4,000,000.00	4,500,000
		26052001/22020503	Training and Staff Developmet	0.00	0.00	0.00	0.00	0.00	0		0.00	0
		26052001/22020506	Seminar and Conference	2,000,000.00	1,392,000.00	0	2,000,000.00	8,000,000.00	0		8,000,000.00	200,000
		26052001/22020601	Security Services	0.00	0.00	0.00	0.00	0.00	0		0.00	0
		26052001/22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	0.00	0		0.00	0
		26052001/22020801	Motor Vehical Cost	2,000,000.00	1,909,000.00	0.00	2,000,000.00	3,000,000.00	3,000,000		3,000,000.00	3,500,000
		26052001/22020803	Plant/Generator Fuel Cost	2,000,000.00	2,500,000.00	500,000.00	3,000,000.00	3,000,000.00	3,000,000		3,000,000.00	3,500,000
		26052001/22021001	Refreshment & Meals	1,000,000.00	1,161,000.00	161,000.00	1,393,200.00	2,000,000.00	420,000		2,000,000.00	500,000
		26052001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0		0.00	0
		26052001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0		0.00	0
		26052001/22021004	Medical Treatment	0.00	0.00	0.00	0.00	0.00	0		0.00	0
		26052001/22021014	Annual Budget Expenses & Administration	500,000.00	0	0.00	500,000.00	500,000.00	0		500,000.00	300,000
		26052001/22021019	Medical Expenses - International	5,000,000.00	0.00		5,000,000.00	0.00	0		0.00	0
		26052001/22021021	Speical Days/Celebration Legal year	5,000,000.00	1,830,000.00	0	5,000,000.00	5,000,000.00	0		5,000,000.00	4,000,000
			Legal Year	0.00	0.00	0.00	0.00	0.00	0			1,000,000
			Over time Allowances	0.00	0.00	0.00	0.00	0.00	0			
		<b>Customary Court</b>		<b>320,513,923.00</b>	<b>225,805,535.80</b>	<b>65,511,609.40</b>	<b>420,373,959.40</b>	<b>540,321,820.00</b>	<b>213,905,869.00</b>	<b>0.00</b>	<b>540,321,820.00</b>	<b>244,600,000</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**REGIONAL SECTOR - RECURRENT - ABAKALIKI CAPITAL TERRITORY DEVELOPMENT BOARD**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure (Jan - Nov)	2017 Supplementary Budget (Jan - Nov.)	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>63001001</b>	<b>Abakaliki Capital Territory Development Board</b>											
	<b>Personnel Cost</b>			<b>62,825,861.00</b>	<b>47,726,499.08</b>	<b>0.00</b>	<b>62,825,861.00</b>	<b>67,140,586.30</b>	<b>51,901,375.78</b>	<b>0.00</b>	<b>67,140,586.30</b>	<b>67,140,586.30</b>
	63001001/21010101		Basic Salary	17,606,630.00	7,889,473.50	0.00	17,606,630.00	21,522,011.64	6,282,830.48		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
	63001001/21010103		Consolidated Revenue Fund Charges - Salary	43,458,568.00	39,837,025.58	0.00	43,458,568.00	43,458,597.36	43,458,568.00		43,458,597.36	43,458,597.36
	63001001/21020106		Leave Allowance	1,760,663.00	0.00	0.00	1,760,663.00	2,159,977.30	2,159,977.30		2,159,977.30	2,159,977.30
	<b>Overhead Cost</b>			<b>10,200,000.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>10,200,000.00</b>	<b>8,400,000.00</b>	<b>5,358,566.32</b>	<b>51,639.99</b>	<b>857,651,639.99</b>	<b>857,300,000.00</b>
	63001001/22020101		Local Travel and Transport - Training	1,000,000.00	960,000.00	0.00	1,000,000.00	800,000.00	666,666.67	0.00	800,000.00	800,000.00
	63001001/22020102		Local Traveling and Transport -Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	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 Consumables	300,000.00	294,500.00	0.00	300,000.00	400,000.00	451,639.99	51,639.99	451,639.99	400,000.00
	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	3,400,000.00	1,400,000.00	0.00	3,500,000.00	850,000,000.00	466,666.67	0.00	850,000,000.00	850,000,000.00
	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	0.00
	63001001/22020401		Maintenance of Motor Vehicle/Transport Equip	400,000.00	353,750.00	0.00	400,000.00	500,000.00	457,300.00	0.00	500,000.00	500,000.00
	63001001/22020402		Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	63001001/22020406		Other Services	0.00	0.00	0.00	0.00	400,000.00	326,666.67	0.00	400,000.00	400,000.00
	63001001/22020404		Maintenance of Office/IT Equipments	150,000.00	80,600.00	0.00	150,000.00	500,000.00	223,999.99	0.00	500,000.00	500,000.00
	63001001/22020405		Maintenance of Plants and Generator	0.00	0.00	0.00	0.00	300,000.00	87,333.33	0.00	300,000.00	0.00
	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	0.00	250,000.00	250,000.00	0.00	0.00	250,000.00	250,000.00
	63001001/22020801		Motor Vehicle Fuel Cost	300,000.00	158,400.00	0.00	300,000.00	800,000.00	376,000.00	0.00	800,000.00	800,000.00

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**REGIONAL SECTOR - RECURRENT - ABAKALIKI CAPITAL TERRITORY DEVELOPMENT BOARD CONT'D.**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure (Jan - Nov)	2017 Supplementary Budget (Jan - Nov.)	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=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		0.00	0
		63001001/22020803	Plant/Generator Fuel Cost	200,000.00	94,000.00	0.00	200,000.00	700,000.00	249,000		700,000.00	700,000
		63001001/22020901	Bank Charges (Other Than Interest)	0.00	0.00		0.00	0.00	0		0.00	0
		26001001/22021001	Refreshment & Meals	300,000.00	200,000.00	0.00	300,000.00	400,000.00	80,000		400,000.00	400,000
		63001001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0		0.00	0
		63001001/22021003	Publicity & Advertisements	300,000.00	105,750.00	0.00	300,000.00	450,000.00	216,000		450,000.00	450,000
		63001001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0		0.00	0
		26001001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0		0.00	0
		63001001/22021007	Welfare Packages	4,500,000.00	753,000.00	0.00	4,500,000.00	2,000,000.00	1,657,293		2,000,000.00	2,000,000

APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019

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	2017 Budget	2017 Actual Expenditure (Jan - Nov)	2017 Supplementary Budget (Jan - Nov.)	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.- Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=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		0.00	0
		63001001/22021014	Annual Budget Expenses & Administration	100,000.00	50,000.00	0.00	head of service	100,000.00	100,000		100,000.00	100,000
		63001001/22021014	Anti corruption	0.00	0.00	0.00	0.00	0.00	0	0	0.00	
<b>Abakaliki Capital Territory Development Board Total (A+B)</b>				<b>73,025,861.00</b>	<b>52,226,499.08</b>	<b>0.00</b>	<b>73,025,861.00</b>	<b>75,140,586.30</b>	<b>57,259,942.10</b>	<b>51,639.99</b>	<b>924,792,226.29</b>	<b>924,440,586</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**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	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
	<b>Ministry of Youth and Sport</b>											
	<b>Personnel Cost</b>			<b>32,347,459.00</b>	<b>28,854,213.00</b>		<b>32,347,459.00</b>	<b>33,310,953.00</b>	<b>24,839,441</b>		<b>33,310,953.00</b>	<b>28,800,000</b>
	13001001/21010101		Basic Salary	18,311,254.00	17,666,223.00	0.00	18,311,254.00	20,190,310.00	18,608,247.00		20,190,310.00	21,000,000.00
	13001001/21010102		Overtime Payments	0.00	0.00			0.00	0.00		0.00	0.00
	13001001/21010103		Public Office Holders Salary	12,205,080.00	11,187,990.00	0.00	12,205,080.00	12,205,080.00	5,315,631.00		12,205,080.00	7,000,000.00
	13001001/21020106		Leave Allowance	1,831,125.00	0.00	0.00	1,831,125.00	915,563.00	915,563.00		915,563.00	800,000.00
	13001001/21020141		Corp Members Allowance	0.00	0.00			0.00	0.00		0.00	0.00
	<b>Overhead Cost</b>			<b>19,500,000.00</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>19,500,000.00</b>	<b>9,900,000.00</b>	<b>10,800,000</b>	<b>6,889,733</b>	<b>16,789,733.00</b>	<b>5,550,000</b>
	13001001/22020102		Local Traveling and Transport -Others	3,000,000.00	1,000,000.00	0.00	3,000,000.00	3,000,000.00	937,875.00		3,000,000.00	1,500,000.00
	13001001/22020301		Office Stationeries/Computer Consumables	1,000,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00	847,859.00		1,000,000.00	1,000,000.00
	13001001/22020305		Printing of Non Security Documents	100,000.00	0.00	0.00	100,000.00	1,000,000.00	573,333.00		1,000,000.00	1,000,000.00
	13001001/22020401		Maintenance of Motor Vehicle/Transport Equip	450,000.00	0.00	0.00	450,000.00	200,000.00	200,000.00		200,000.00	250,000.00
	13001001/22020402		Maintenance of Office Furniture	200,000.00	200,000.00	0.00	200,000.00	450,000.00	140,000.00		450,000.00	150,000.00
	13001001/22020406		Other Maintenance Services	1,000,000.00	300,000.00	0.00	1,000,000.00	1,000,000.00	100,000.00		1,000,000.00	250,000.00
	13001001/22020501		Local Training	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
	13001001/22020506		Seminar and Conferences	0.00	0.00	0.00	0.00	0.00	0.00		0.00	500,000.00
	13001001/22020605		Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
	13001001/22020701		Other Consulting Services	50,000.00	0.00	0.00	50,000.00	50,000.00	32,533.00		50,000.00	50,000.00
	13001001/22020803		Plant/Generator Fuel Cost	200,000.00	100,000.00	0.00	200,000.00	200,000.00	7,089,733.00	6,889,733.00	7,089,733.00	150,000.00
	13001001/22020901		Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
	13001001/22021002		Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
	13001001/22021009		Sporting Activities	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	878,667.00		3,000,000.00	500,000.00
	13001001/22021014		Annual Budget Expenses and Administration	500,000.00	0.00	0.00	500,000.00	0.00	0.00		0.00	200,000.00
	13001001/22021021		Special Day/Celebration	0.00	0.00			0.00	0.00		0.00	0.00
	13001001/22021032		Youth Empowerment	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00		0.00	0.00
	<b>Ministry of Youth and Sports Total (A+B)</b>			<b>51,847,459.00</b>	<b>30,954,213.00</b>	<b>0.00</b>	<b>51,847,459.00</b>	<b>43,210,953.00</b>	<b>35,639,441</b>	<b>6,889,733</b>	<b>50,100,686.00</b>	<b>34,350,000</b>



**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**SOCIAL SECTOR - RECURRENT - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>14001001 Ministry of Women Affairs and Social Development</b>												
<b>Personnel Cost</b>				<b>75,577,289.00</b>	<b>64,817,910.67</b>	<b>6,491,169.57</b>	<b>82,068,458.57</b>	<b>82,068,458.57</b>	<b>78,433,839.72</b>	<b>6,544,753</b>	<b>88,613,211.00</b>	<b>81,000,000</b>
14001001/21010101			Basic Salary	57,611,090.00	58,760,404.60	6,491,169.57	64,102,259.57	64,102,259.57	71,883,191.64	6,544,753.43	70,647,012.00	75,000,000.00
14001001/21010102			Overtime Payments	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	6,057,506.07	0.00	12,205,090.00	12,205,090.00	5,942,095.77	0.00	12,205,090.00	6,000,000.00
14001001/21020106			Leave Allowance	5,761,109.00	0.00	0.00	5,761,109.00	5,761,109.00	608,552.31	0.00	5,761,109.00	0.00
14001001/21020141			Corp Members Allowance						0			
<b>Overhead Cost</b>				<b>100,000,000.00</b>	<b>15,498,080.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>121,900,000.00</b>	<b>8,165,861</b>	<b>1,363,925</b>	<b>123,263,925.00</b>	<b>18,003,673</b>
14001001/22020102			Local Traveling and Transport -Others	3,000,000.00	844,940.00		3,000,000.00	3,000,000.00	3,934,666.00	934,666.00	3,934,666.00	4,400,000.00
14001001/22020105			Non Accident Bonus	50,000.00	0.00	0.00	50,000.00	50,000.00	0.00		50,000.00	10,000.00
14001001/22020301			Office Stationeries/Computer Consumables	2,000,000.00	1,025,055.00		2,000,000.00	2,000,000.00	1,032,000.00		2,000,000.00	1,200,000.00
14001001/22020306			Printing of Non Security Documents	0.00				0.00	0.00		0.00	100,000.00
14001001/22020310			Teaching aids/ Instruction Materials	4,000,000.00	0.00		4,000,000.00	4,000,000.00	0.00		4,000,000.00	500,000.00
14001001/22020311			Food Staff/Catering Materials Supplies	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00		5,000,000.00	500,000.00
14001001/22020401			Maintenance of Motor Vehicle/Transport Equip	1,000,000.00	1,000,000.00		1,000,000.00	1,000,000.00	1,243,673.00	243,673.00	1,243,673.00	1,243,673.00
14001001/22020402			Maintenance of Office Furniture	500,000.00	495,000.00		500,000.00	500,000.00	66,666.00		500,000.00	100,000.00
14001001/22020403			Maintenance of Office Building Residential Qu	500,000.00	100,800.00		500,000.00	500,000.00	10,666.00		500,000.00	50,000.00
14001001/22020404			Maintenance of Office/IT Equipments	1,000,000.00	217,900.00		1,000,000.00	1,000,000.00	255,266.00		1,000,000.00	300,000.00
14001001/22020405			Maintenance of Plants & Generators	1,150,000.00	80,000.00		1,150,000.00	1,150,000.00	120,206.00		1,150,000.00	150,000.00
14001001/22020501			Local Training	1,000,000.00	0.00		1,000,000.00	1,000,000.00	160,000.00		1,000,000.00	200,000.00
14001001/22020506			Seminar and Conferences	1,000,000.00	-		1,000,000.00	1,000,000.00	21,733.00		1,000,000.00	50,000.00
14001001/22021001			Refreshment & Meals	1,000,000.00	404,385.00		1,000,000.00	1,000,000.00	317,066.00		1,000,000.00	400,000.00

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**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	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=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
		14001001/22021003	Publicity & Advertisements	600,000.00	180,000.00		600,000.00	600,000.00	785,586.00	185,586.00	785,586.00	1,000,000.00
		14001001/22021007	Welfare Packages	0.00	-		0.00	300,000.00	0.00		300,000.00	100,000.00
		14001001/22021008	Subscription to Professional Bodies	600,000.00	-		600,000.00	600,000.00	0.00		600,000.00	0.00
		14001001/22021014	Annual Budget Expenses and Administration	600,000.00	150,000.00		600,000.00	600,000.00	218,333.00		600,000.00	200,000.00
			Others						0.00		0.00	0.00
		14001001/22021015	Speical Day Celebration	20,000,000.00	11,000,000.00		20,000,000.00	20,000,000.00	0.00		20,000,000.00	2,000,000.00
		14001001/22021018	Gender	7,000,000.00	-	-	7,000,000.00	7,000,000.00	0.00		7,000,000.00	500,000.00
		14001001/22040110	Subven to Women and Child Development.	50,000,000.00			50,000,000.00	50,000,000.00			50,000,000.00	5,000,000.00
			Remind home					3,600,000.00			3,600,000.00	1,000,000.00
			Rehab Center					1,000,000.00			1,000,000.00	1,000,000.00
			Drop-In Center					2,000,000.00			2,000,000.00	1,000,000.00
		14001001/2202110	Child Development					5,000,000.00			5,000,000.00	1,000,000.00
			OVC (52 000) in Enrollment					10,000,000.00			10,000,000.00	1,000,000.00
<b>Ministry</b>	<b>Ministry of Women Affairs and Social Development Total ( A+B)</b>			<b>175,577,289.00</b>	<b>80,315,990.67</b>	<b>6,491,169.57</b>	<b>182,068,458.57</b>	<b>203,968,458.57</b>	<b>86,599,701</b>	<b>7,908,678</b>	<b>211,877,136.00</b>	<b>99,003,673</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**SOCIAL SECTOR - RECURRENT - MINISTRY OF EDUCATION**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>17001001</b>	<b>Ministry of Education</b>											
	<b>Personnel Cost</b>			<b>78,600,937.00</b>	<b>51,700,000.00</b>	<b>0.00</b>	<b>78,600,937.00</b>	<b>78,600,937.00</b>	<b>63,214,650.43</b>	<b>0.00</b>	<b>78,600,937.00</b>	<b>4,384,500,000.00</b>
	17001001/21010101		Basic Salary	60,359,870.00	46,183,990.49	0.00	60,359,870.00	60,359,870.00	53,852,854.65	0.00	60,359,870.00	55,000,000.00
	17001001/21010102		Overtime Payments	0.00				0.00	0.00	0.00	0.00	0.00
	17001001/21010103		Public Office Holders Salary	12,205,080.00	5,516,009.51	0.00	12,205,080.00	12,205,080.00	6,518,972.33	0.00	12,205,080.00	6,500,000.00
	17001001/21020106		Leave Allowance	6,035,987.00	0.00	0.00	6,035,987.00	6,035,987.00	2,842,823.45	0.00	6,035,987.00	3,000,000.00
	17001001/21020141		Corp Members Allowance					0.00	0.00			
			Subvention to EBSU									3,600,000,000.00
			subvention to EBSCOEI									720,000,000.00
	<b>Overhead Cost</b>			<b>48,830,000.00</b>	<b>3,534,134.69</b>	<b>0.00</b>	<b>48,830,000.00</b>	<b>48,830,000.00</b>	<b>1,624,386,500.00</b>	<b>1,700,485,000.00</b>	<b>1,789,815,000.00</b>	<b>38,170,000.00</b>
	17001001/22020101		Local Traveling and Transport -Training	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	528,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	7,000,000.00
	17001001/22020105		Non Accident Bonus	50,000.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00	50,000.00	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	184,000.00	0.00	5,000,000.00	5,000,000.00	1,582,000.00	0.00	5,000,000.00	2,000,000.00
	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	0.00	0.00	10,000,000.00	10,000,000.00	1,000,000.00	0.00	10,000,000.00	1,500,000.00
	17001001/22020309		Uniform & Others Clothing	0.00	0.00			0.00	0.00	0.00	0.00	0.00
	17001001/22020310		Teaching aids/Instruction Materials	15,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00	10,000,000.00	0.00	15,000,000.00	12,000,000.00
	17001001/22020401		Maintenance of Motor Vehicle/Transport Equip	500,000.00	480,000.00	0.00	500,000.00	500,000.00	500,000.00	0.00	500,000.00	7,000,000.00
	17001001/22020402		Maintenance of Office Furniture	500,000.00	0.00	0.00	500,000.00	500,000.00	500,000.00	0.00	500,000.00	100,000.00

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**SOCIAL SECTOR - RECURREN - MINISTRY OF EDUCATION CONT'D.**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		17001001/22020403	Maintenance of Office Building Residential Qtr	500,000.00	147,000.00	0.00	500,000.00	500,000.00	180,000.00	0.00	500,000.00	200,000.00
		17001001/22020404	Maintenance of Office/IT Equipments	1,000,000.00	45,000.00	0.00	1,000,000.00	1,000,000.00	420,000.00	0.00	1,000,000.00	500,000.00
		17001001/22020405	Maintenance of Plants & Generators	8,000,000.00	455,000.00	0.00	8,000,000.00	8,000,000.00	2,426,000.00	0.00	8,000,000.00	3,000,000.00
		17001001/22020501	Local Training/School Debate	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	30,000,000.00	1,000,000.00
		17001001/22020506	Seminar and Conference	7,000,000.00	450,000.00	0.00	7,000,000.00	7,000,000.00	465,000.00	0.00	7,000,000.00	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	50,000.00	0.00	230,000.00	230,000.00	25,000.00	0.00	230,000.00	50,000.00
		17001001/22020801	Motor Vehicle Fuel Cost	2,000,000.00	1,379,134.69	0.00	2,000,000.00	2,000,000.00	611,000.00	0.00	2,000,000.00	800,000.00
		17001001/22020802	Other Transport Equipment Fuel Cost					0.00	0.00	0.00	0.00	0.00
		17001001/22020803	Plant/Generator Fuel Cost	1,000,000.00	587,000.00	0.00	1,000,000.00	1,000,000.00	472,500.00	0.00	1,000,000.00	500,000.00
		17001001/22020901	Bank Charges (Other Than Interest)	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	50,000.00
		17001001/22020902	Insurance Premium	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
		17001001/22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	485,000.00	485,000.00	485,000.00	500,000.00
		17001001/22021002	Honorarium & Sitting Allowance	0.00	0.00			0.00	0.00	0.00	0.00	0.00
		17001001/22021003	Publicity & Advertisements	1,500,000.00	170,000.00	0.00	1,500,000.00	1,500,000.00	390,000.00	0.00	1,500,000.00	500,000.00
		17001001/22021004	Medical Expenses	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
		17001001/22021006	Postages & courier Services	150,000.00	20,000.00	0.00	150,000.00	150,000.00	30,000.00	0.00	150,000.00	50,000.00
		17001001/22021007	Welfare Packages	1,000,000.00	150,000.00	0.00	1,000,000.00	1,000,000.00	300,000.00	0.00	1,000,000.00	500,000.00
		17001001/22021008	Subscription to Professional Bodies	500,000.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	500,000.00	0.00
		17001001/22021009	Sporting Activities	100,000.00	0.00	0.00	100,000.00	100,000.00	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
		17001001/22021014	Annual Budget Expenses and Administration	200,000.00	200,000.00	0.00	200,000.00	200,000.00	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
		17001001/22021015	Grant to the EBSU (Intervention Fund)						1,100,000,000.00	1,200,000,000.00	1,200,000,000.00	
		17001001/22021016	Grant to College of Education Ikwo (Intervention Fund)						500,000,000.00	500,000,000.00	500,000,000.00	
		<b>Ministry of Education Total ( A+B)</b>		<b>127,430,937.00</b>	<b>55,234,134.69</b>	<b>0.00</b>	<b>127,430,937.00</b>	<b>127,430,937.00</b>	<b>1,687,601,150.43</b>	<b>1,700,485,000.00</b>	<b>1,868,415,937.00</b>	<b>4,422,670,000.00</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**SOCIAL SECTOR - RECURRENT - UNIVERSAL BASIC EDUCATION BOARD**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

**17003001 Ebonyi State Universal Basic Education Board**

<b>Personnel Cost</b>				<b>187,068,476.00</b>	<b>140,081,030.90</b>	<b>0.00</b>	<b>187,068,476.00</b>	<b>187,068,476.00</b>	<b>133,013,200</b>	<b>0</b>	<b>187,068,476.00</b>	<b>142,000,000</b>
17003001/21010101		Basic Salary		145,463,450.00	115,165,623.00	0.00	145,463,450.00	145,463,450.00	92,638,174.00	0.00	145,463,450.00	100,000,000.00
17003001/21010103		Public Office Holders Salary		27,058,681.00	24,915,407.90	0.00	27,058,681.00	27,058,681.00	27,058,681.00	0.00	27,058,681.00	28,000,000.00
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	0.00	0.00	14,546,345.00	14,546,345.00	13,316,345.00	0.00	14,546,345.00	14,000,000.00
<b>Overhead Cost</b>				<b>543,305,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>543,305,000.00</b>	<b>546,857,000.00</b>	<b>1,900,000,000</b>	<b>1,900,000,000</b>	<b>2,446,857,000</b>	<b>16,924,000</b>
17003001/22020101		Local Traveling and Transport -Training		8,000,000.00	304,500.00		8,000,000.00	8,000,000.00	0.00	0.00	8,000,000.00	0.00
17003001/22020102		Local Travel and Transport - Others		0.00	0.00	0.00	0.00	812,000.00	0.00	0.00	812,000.00	0.00
17003001/22020103		Non Accident Bonus		2,500,000.00	99,600.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00	2,500,000.00	0.00
17003001/22020201		Electricity Charges		200,000.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	0.00
17003001/22020202		Telephone Charges		540,000.00	0.00	0.00	540,000.00	540,000.00	0.00	0.00	540,000.00	540,000.00
17003001/22020203		Internet Access Charges		3,900,000.00	652,500.00	0.00	3,900,000.00	3,900,000.00	0.00	0.00	3,900,000.00	3,000,000.00
17003001/22020301		Office Stationeries/Computer Consumables		360,000.00	0.00	0.00	360,000.00	360,000.00	0.00	0.00	360,000.00	360,000.00
17003001/22020302		Books		200,000.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	200,000.00
17003001/22020304		Magazine and Periodicals		125,000.00	5,000.00		125,000.00	125,000.00	0.00	0.00	125,000.00	0.00
17003001/22020310		Teaching aids/ Instruction Materials		4,800,000.00	0.00	0.00	4,800,000.00	4,800,000.00	0.00	0.00	4,800,000.00	0.00
17003001/22020401		Maintenance of Motor Vehicle/Transport Equip		2,820,000.00	170,500.00	0.00	2,820,000.00	2,820,000.00	0.00	0.00	2,820,000.00	2,820,000.00

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**SOCIAL SECTOR - RECURRENT - UNIVERSAL BASIC EDUCATION BOARD CONT'D.**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		17003001/22020402	Maintenance of Office Furniture	624,000.00	152,500.00	0.00	624,000.00	624,000.00	0.00	0.00	624,000.00	624,000.00
		17003001/22020403	Maintenance of Office Building Residential Qu	200,000.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	200,000.00
		17003001/22020404	Maintenance of Office/IT Equipments	200,000.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	200,000.00
		17003001/22020405	Maintenance of Plants & Generators	220,000.00	0.00	0.00	220,000.00	220,000.00	0.00	0.00	220,000.00	220,000.00
		17003001/22020501	Local Training	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	0.00
		17003001/22020502	International Training & Seminar	200,000.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	200,000.00
		17003001/22020503	Training and Staff Development		0.00	0.00	0.00	800,000.00	0.00	0.00	800,000.00	800,000.00
		17003001/22020601	Security Services	1,500,000.00	250,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	1,500,000.00	300,000.00
		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	6,000.00	0.00	636,000.00	636,000.00	0.00	0.00	636,000.00	0.00
		17003001/22020701	Financial Consulting	600,000.00	0.00	0.00	600,000.00	600,000.00	0.00	0.00	600,000.00	500,000.00
		17003001/22020703	Legal Services	1,500,000.00	100,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00	1,500,000.00	500,000.00
		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	1,840,400.00	0.00	3,500,000.00	3,500,000.00	0.00	0.00	3,500,000.00	2,000,000.00
		17003001/22020802	Other Transport Equipment Fuel Cost	200,000.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	0.00
		17003001/22020803	Plant/Generator Fuel Cost	2,000,000.00	102,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00	200,000.00
		17003001/22020901	Bank Charges (Other Than Interest)	480,000.00	0.00	0.00	480,000.00	480,000.00	0.00	0.00	480,000.00	480,000.00
		17003001/22020902	Insurance Premium	600,000.00	0.00	0.00	600,000.00	600,000.00	0.00	0.00	600,000.00	500,000.00
		17003001/22021001	School Feeding/Agric Programme	500,000,000.00	0.00	0.00	500,000,000.00	500,000,000.00	0.00	0.00	500,000,000.00	300,000.00
		17001001/22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	300,000.00	0.00	0.00	300,000.00	300,000.00

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**SOCIAL SECTOR - RECURRENT - UNIVERSAL BASIC EDUCATION BOARD CONT'D.**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		17003001/22021002	Honorarium & Sitting Allowance	1,560,000.00	0.00	0.00	1,560,000.00	1,560,000.00	0.00	0.00	1,560,000.00	400,000.00
		17003001/22021003	Publicity & Advertisements	1,700,000.00	30,000.00	0.00	1,700,000.00	1,700,000.00	0.00	0.00	1,700,000.00	400,000.00
		17003001/22021005	Service School Fees Payment	120,000.00	0.00	0.00	120,000.00	120,000.00	0.00	0.00	120,000.00	120,000.00
		17003001/220221009	School Supervision & Monitoring	0.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	0.00
		17003001/22021006	Postages & Carrier Services	200,000.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	200,000.00
		17003001/22021007	Welfare Expenses	860,000.00	287,000.00	0.00	860,000.00	860,000.00	0.00	0.00	860,000.00	860,000.00
		17003001/22021008	Subscription 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)	360,000.00	0.00	0.00	360,000.00	0.00	0.00	0.00	0.00	0.00
		17003001/22021013	Promotion (Service Wide)	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00	1,000,000.00	200,000.00
		17003001/22021014	Annual Budget Expenses and Administration	600,000.00	0.00	0.00	600,000.00	600,000.00	0.00	0.00	600,000.00	500,000.00
		17003001/23020107	UBEB Counterpart Fund						1,900,000,000.00	1,900,000,000.00	1,900,000,000.00	
		<b>Ebonyi State Ebonyi State Universal Basic Education Board Total (A+B)</b>		<b>730,373,476.00</b>	<b>144,081,030.90</b>	<b>0.00</b>	<b>730,373,476.00</b>	<b>733,113,476.00</b>	<b>2,033,013,200</b>	<b>1,900,000,000</b>	<b>2,633,925,476</b>	<b>158,924,000</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**SOCIAL SECTOR - RECURRENT - EBONYI STATE LIBRARY BOARD**

Organizational Code	Organization Name	Organization/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>17008001</b>	<b>Ebonyi State Library Board</b>											
	<b>Personnel Cost</b>			<b>41,099,840.00</b>	<b>24,240,244.00</b>	<b>0.00</b>	<b>59,555,000.00</b>	<b>59,555,000.38</b>	<b>12,203,957</b>	<b>0</b>	<b>59,555,000.38</b>	<b>13,650,000</b>
	17008001/21010101		Basic Salary	36,989,856.00	22,003,127.23	0.00	53,599,500.34	53,599,500.34	11,649,301		53,599,500.34	13,000,000
	17008001/21020106		Leave Allowance	4,109,984.00	2,237,116.75	0.00	5,955,500.04	5,955,500.04	554,656		5,955,500.04	650,000
	<b>Overhead Cost</b>			<b>10,400,000.00</b>	<b>509,400.00</b>	<b>0.00</b>	<b>12,400,000.00</b>	<b>1,010,000.00</b>	<b>170,000</b>	<b>0</b>	<b>3,450,000.00</b>	<b>1,920,000</b>
	17008001/22020102		Local Traveling and Transport -Others		69,680.00	0.00	0.00	200,000.00	30,000.00		200,000.00	100,000.00
	17008001/22020201		Electricity Charges		34,700.00	0.00	0.00	150,000.00	0.00		150,000.00	150,000.00
	17008001/22020201		Electricity Charges		8,800.00			50,000.00	0.00		50,000.00	0.00
	17008001/22020202		Telephone Charge	100,000.00		0.00	100,000.00	200,000.00	0.00		200,000.00	0.00
	17008001/22020203		Internet Access Charges			0.00	200,000.00	150,000.00	0.00		150,000.00	150,000.00
	17008001/22020208		Software Charges/License Renewal									
	17008001/22020301		Office Stationery/ Computer Consumables	5,000,000.00	67,320.00	0.00	5,000,000.00	200,000.00	22,000.00		200,000.00	50,000.00
	17008001/22020302		Books			0.00		100,000.00	0.00		100,000.00	
	17008001/22020303		Newspapers		7,800.00	0.00		150,000.00	6,000.00		150,000.00	20,000.00
	17008001/22020304		Magazines & Periodicals		16,800.00	0.00		150,000.00	0.00		150,000.00	
	17008001/22020305		Printing of Non Security Documents	2,000,000.00	43,250.00	0.00	2,000,000.00	200,000.00	42,000.00		200,000.00	100,000.00
	17008001/22020310		Teaching aids/Instruction Materials	300,000.00	34,500.00	0.00	300,000.00	500,000.00	0.00		500,000.00	200,000.00
	17008001/22020401		Maintenance Services General			0.00			0.00			
	17008001/22020401		Maintenance of Motor Vehicle/Transport Equip	1,000,000.00	26,900.00		1,000,000.00	300,000.00	0.00		300,000.00	200,000.00
	17008001/22020402		Maintenance of Office Furniture	500,000.00	39,400.00	0.00	500,000.00	200,000.00	0.00		200,000.00	100,000.00
	17008001/22020403		Maintenance of Office Building Residential Qtr	300,000.00	7,000.00	0.00	300,000.00	300,000.00			300,000.00	100,000.00
	17008001/22020404		Maintenance of Office/IT Equipments	1,000,000.00	88,250.00	0.00	1,000,000.00	400,000.00	70,000.00		400,000.00	150,000.00
	17008001/22020405		Maintenance of Plants & Generators	200,000.00	65,000.00	0.00	2,000,000.00	200,000.00			200,000.00	200,000.00
	17008001/22020605		Cleaning & Fumigation Services									100,000.00
	17008001/22020803		Plant/Generator Fuel Cost									100,000.00
	17008001/22020805		Motor Vehicle Fuel Cost Teaching Aid									100,000.00
	17008001/22021014		Annual Budget Expenses And Administration						0.00			100,000.00
	<b>Ebonyi State Library Board Total (A+B)</b>			<b>51,499,840.00</b>	<b>24,749,644.00</b>	<b>0.00</b>	<b>71,955,000.00</b>	<b>60,565,000.00</b>	<b>12,333,957</b>	<b>0</b>	<b>63,005,000.38</b>	<b>15,570,000</b>



**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**SOCIAL SECTOR - RECURRENT- EXAMINATION DEVELOPMENT CENTRE**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>Examination Development Centre</b>												
<b>Personnel Cost</b>				<b>7,002,832.00</b>	<b>4,136,249.00</b>	<b>0.00</b>	<b>7,002,832.00</b>	<b>6,185,370.00</b>	<b>4,052,101.70</b>	<b>0</b>	<b>6,185,370.00</b>	<b>3,700,000</b>
		17009001/21010101	Basic Salary	6,366,211.00	4,136,249.00	0.00	6,366,211.00	5,867,060.00	3,849,496.61		5,867,060.00	3,500,000.00
		17009001/21010102	Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
		17009001/21020106	Leave Allowance	636,621.00	0.00	0.00	636,621.00	318,310.00	202,605.09		318,310.00	200,000.00
<b>Overhead Cost</b>				<b>85,546,000.00</b>	<b>40,355,200.00</b>	<b>11,000,000.00</b>	<b>96,546,000.00</b>	<b>130,850,000.00</b>	<b>91,185,560</b>	<b>13,341,624</b>	<b>144,191,624.00</b>	<b>112,180,000</b>
		17009001/22020102	Local Travel and Transport - Others	4,900,000.00	200,000.00	0.00	4,900,000.00	5,000,000.00	5,275,344.00	275,344.00	5,275,344.00	6,000,000.00
		17009001/22020201	Electricity Charges	0.00	0.00	0.00		200,000.00	27,600.00		200,000.00	50,000.00
		17009001/22020202	Telephone Charge	700,000.00	0.00	0.00	700,000.00	1,000,000.00			1,000,000.00	10,000.00
		17009001/22020203	Internet Access Charges	5,000,000.00	0.00	0.00	5,000,000.00	200,000.00	205,200.00	5,200.00	205,200.00	250,000.00
		17009001/22020204	Software Charges/License Renewal	2,200,000.00	0.00	0.00	2,200,000.00	3,000,000.00			3,000,000.00	200,000.00
		17009001/22020301	Office Stationeries/Computer Consumables	2,000,000.00	0.00	0.00	2,000,000.00	200,000.00	241,680.00	41,680.00	241,680.00	350,000.00
		17009001/22020302	Books	200,000.00	0.00	0.00	200,000.00					10,000.00
		17009001/22020305	Printing of Non Security Documents		0.00	0.00		35,200,000.00	39,704,400.00	4,504,400.00	39,704,400.00	45,000,000.00
		17009001/22020306	Printing of Security Documents	360,000.00	0.00	0.00	360,000.00	10,000,000.00	8,000,000.00		10,000,000.00	9,000,000.00
		17009001/22020310	Teaching aids/Instruction Materials	29,440,000.00	40,155,200.00	11,000,000.00	40,440,000.00	40,440,000.00	9,806,708.00		40,440,000.00	25,000,000.00
		17009001/22020311	Food Stuff / Catering Materials Supplies		0.00	0.00		300,000.00			300,000.00	
		17009001/22020401	Maintenance of Motor Vehicle/Transport Equip	300,000.00	0.00	0.00	300,000.00	200,000.00	117,960.00		200,000.00	200,000.00

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**SOCIAL SECTOR - RECURRENT- EXAMINATION DEVELOPMENT CENTRE CONT'D.**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		17009001/22020403	Maintenance of Office Building Residential Qu	200,000.00	0.00	0.00	200,000.00	1,000,000.00				
		17009001/22020404	Maintenance of Office/IT Equipments	240,000.00	0.00	0.00	240,000.00	2,000,000.00	398,220.00		2,000,000.00	500,000.00
		17009001/22020405	Maintenance of Plants & Generators	200,000.00	0.00	0.00	200,000.00	500,000.00	40,200.00		500,000.00	100,000.00
		17009001/22020501	Local Training	3,200,000.00	0.00	0.00	3,200,000.00	4,000,000.00	645,000.00		4,000,000.00	800,000.00
		17009001/22020601	Security Services	4,000,000.00	0.00	0.00	4,000,000.00	5,000,000.00	1,284,000.00		5,000,000.00	2,000,000.00
		17009001/22020605	Cleaning & Fumigation Services	80,000.00	0.00	0.00	80,000.00	100,000.00	30,000.00		100,000.00	50,000.00
		17009001/22020701	Financial Consulting	2,500,000.00	0.00	0.00	2,500,000.00	200,000.00			200,000.00	
		17009001/22020710	Audit Fees	500,000.00	0.00	0.00	500,000.00	500,000.00			500,000.00	
		17009001/22020711	Other Consulting Services	800,000.00	0.00	0.00	800,000.00	500,000.00			500,000.00	
		17009001/22020801	Motor Vehicle Fuel Cost	300,000.00	0.00	0.00	300,000.00	1,000,000.00	301,440.00		1,000,000.00	400,000.00
		17009001/22020802	Other Transport Equipment Fuel Cost	600,000.00	0.00	0.00	600,000.00	100,000.00			100,000.00	50,000.00
		17009001/22020803	Plant/Generator Fuel Cost	1,500,000.00	0.00	0.00	1,500,000.00	2,500,000.00	538,728.00		2,500,000.00	700,000.00
		17009001/22020901	Bank Charges (Other Than Interest)	200,000.00	0.00	0.00	200,000.00					100,000.00
		17009001/22021001	Refreshment & Meals	500,000.00	0.00	0.00	500,000.00	1,600,000.00	985,680.00		1,600,000.00	1,000,000.00
		17009001/22021002	Honorarium & Sitting Allowance	16,000,000.00	0.00	0.00	16,000,000.00	14,000,000.00	22,515,000.00	8,515,000.00	22,515,000.00	19,000,000.00
		17009001/22021003	Publicity and Advertisements	100,000.00	0.00	0.00	100,000.00	200,000.00	50,000.00		200,000.00	
		17009001/22021006	Postages & courier Services	10,000.00	0.00	0.00	10,000.00	10,000.00			10,000.00	10,000.00
		17009001/22021007	Welfare Packages	1,116,000.00	0.00	0.00	1,116,000.00	1,500,000.00	818,400.00		1,500,000.00	1,000,000.00
		17009001/22021008	Subscription to Professional Bodies	200,000.00	0.00	0.00	200,000.00	200,000.00			200,000.00	
		17009001/22021014	Annual Budget Expen & Admin	8,200,000.00	0.00	0.00	8,200,000.00	200,000.00	200,000.00		200,000.00	200,000.00
		<b>Examination Development Centre Total (A+B)</b>		<b>92,548,832.00</b>	<b>44,491,449.00</b>	<b>11,000,000.00</b>	<b>103,548,832.00</b>	<b>137,035,370.00</b>	<b>95,237,661.70</b>	<b>13,341,624</b>	<b>150,376,994.00</b>	<b>115,880,000</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2019**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR - RECURRENT - AGENCY FOR MASS LITERACY**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Budget Estimates
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

**Agency for Mass Literacy**

<b>Personnel Cost</b>				<b>2,872,980</b>	<b>2,202,747</b>	<b>0.00</b>	<b>2,872,980</b>	<b>2,970,000.00</b>	<b>2,041,974.04</b>	<b>0.00</b>	<b>2,970,000.00</b>	<b>2,970,000.00</b>
17010001/21010101		Basic Salary		2,611,800.00	2,005,472.74	-	2,611,800	2,700,000.00	1,943,051.72		2,700,000.00	2,700,000.00
17010001/21020106		Leave Allowance		261,180.00	197,274.32	-	261,180	270,000.00	98,922.32		270,000.00	270,000.00
17010001/21020141		Corp Members Allowance		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Overhead Cost</b>				<b>1,200,000.00</b>	<b>265,250.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,043,887</b>	<b>309,260</b>	<b>4,800.00</b>	<b>1,048,687.00</b>	<b>535,000.00</b>
17010001/22020101		Local Travel and Transport - Training		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17010001/22020102		Local Travel and Transport - Others		105,994.00	0.00	0.00	105,994.00	105,994.00	15,600.00		105,994.00	20,000.00
17010001/22020103		Non Accident Bonus		7,571.00	0.00	0.00	7,571.00	15,000.00	0.00		15,000.00	15,000.00
17010001/22020301		Office Stationeries/Computer Consumables		68,139.00	59,700.00	0.00	68,139.00	70,000.00	18,400.00		70,000.00	25,000.00
17010001/22020302		Books		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
17010001/22020304		Magazine & Periodicals		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
17010001/22020309		Uniforms & Other Clothing		18,927.00	0.00	0.00	18,927.00	0.00	0.00		0.00	0.00
17010001/22020310		Teaching aids/Instruction Materials		18,927.00	0.00	0.00	18,927.00	20,000.00	14,400.00		20,000.00	20,000.00
17010001/22020401		Maintenance of Motor Vehicle/Transport Equip		37,855.00	28,000.00	0.00	37,855.00	50,000.00	37,080.00		50,000.00	40,000.00
17010001/22020402		Maintenance of Office Furniture		30,284.00	15,900.00	0.00	30,284.00	0.00	0.00		0.00	0.00
17010001/22020403		Maintenance of Office Building Residential Qu		0.00	0.00	0.00		0.00	0.00		0.00	0.00
17010001/22020404		Maintenance of IT/Equipments		114,259.00	6,400.00	0.00	114,259.00	47,000.00	14,160.00		47,000.00	20,000.00
17010001/22020405		Maintenance of Plants & Generators		37,855.00	0.00	0.00	37,855.00	37,855.00	0.00		37,855.00	20,000.00
17010001/22020501		Local Training		240,000.00	20,000.00	0.00	240,000.00	200,000.00	53,280.00		200,000.00	100,000.00

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2019**  
**DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**  
**SOCIAL SECTOR - RECURRENT - AGENCY FOR MASS LITERACY CONT'D.**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		17010001/22020801	Motor Vehicle Fuel Cost	100,000.00	43,800.00	0.00	100,000.00	100,000.00	58,200.00		100,000.00	100,000.00
		17010001/22020802	Other Transport Equipment Fuel Cost	37,855.00	0.00	0.00	37,855.00	37,855.00	0.00		37,855.00	10,000.00
		17010001/22020803	Plant/Generator Fuel Cost	94,637.00	0.00	0.00	94,637.00	94,637.00	0.00		94,637.00	30,000.00
		17010001/22021001	Refreshment & Meals	94,637.00	60,450.00	0.00	94,637.00	116,000.00	43,440.00		116,000.00	100,000.00
		17010001/22021002	Honorarium & Sitting Allowance	31,546.00	0.00	0.00	31,546.00	31,546.00	0.00		31,546.00	0.00
		17010001/22021003	Publicity & Advertisements	94,637.00	8,000.00	0.00	94,637.00	47,000.00	24,000.00		47,000.00	50,000.00
		17010001/22021006	Postages & courier Services	44,164.00	5,000.00	-	44,164.00	47,000.00	2,400.00		47,000.00	10,000.00
		17010001/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
		17010001/22021008	Subscription to Professional Bodies	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
		17010001/22021013	Promotion (Service Wide)	0.00	0.00		0.00	0.00	0.00		0.00	0.00
		17010001/22021014	Annual Budget Expenses & Administration	22,713.00	18,000.00	0.00	22,713.00	24,000.00	28,800.00	4,800.00	28,800.00	50,000.00
		<b>Agency for Mass Literacy Total (A+B)</b>		<b>4,072,980</b>	<b>2,467,997</b>	<b>0.00</b>	<b>4,072,980</b>	<b>4,013,887.00</b>	<b>2,351,234.04</b>	<b>4,800.00</b>	<b>4,018,687.00</b>	<b>3,505,000.00</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**SOCIAL SECTOR - RECURRENT - SECONDARY EDUCATION BOARD**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>17051001</b>	<b>Secondary Education Board</b>											
	<b>Personnel Cost</b>			<b>2,773,828,017</b>	<b>2,126,489,017.97</b>	<b>0.00</b>	<b>2,773,828,017</b>	<b>3,050,065,367.52</b>	<b>2,461,985,738.29</b>	<b>0.00</b>	<b>3,174,659,317.07</b>	<b>3,565,000,000.00</b>
17051001/21010101			Basic Salary	2,491,878,991.00	1,984,035,001.56	0.00	2,491,878,991.00	2,491,878,991.00	1,918,025,096.86	0.00	2,491,878,991.00	3,000,000,000
17051001/21010103			Public Office Holders Salary	32,761,127.00	30,031,033.83	0.00	32,761,127.00	32,761,128.00	30,532,516.97	0.00	32,761,128.00	15,000,000
17051001/21010102			Overtime Payments	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	249,187,899.00	112,422,982.58	0.00	0.00	124,593,949.55	95,378,195.06	0.00	124,593,949.55	150,000,000.00
17051001/21020113			Teaching Allowance	0.00	0.00	0.00	0.00	525,425,248.52	418,049,929.40	0.00	525,425,248.52	400,000,000.00
17051001/21020141			Corp Members Allowance	0.00	0.00	0.00						
	<b>Overhead Cost</b>			<b>482,037,500.00</b>	<b>2,406,513,842.00</b>	<b>0.00</b>	<b>482,337,500.00</b>	<b>209,750,000.00</b>	<b>10,117,053.33</b>	<b>0.00</b>	<b>209,750,000.00</b>	<b>17,900,000.00</b>
17051001/22020102			Local Travel and Transport - Others	100,000.00	100,000.00	0.00	100,000.00	1,500,000.00	1,156,920		1,500,000	1,500,000
17051001/22020101			Local Travel and Transport - Training	5,000,000.00	1,303,050.00	0.00	5,000,000.00	1,000,000.00	0.00		1,000,000	
17051001/22020105			Non Accident Bonus	1,500,000.00	1,086,160.00	0.00	1,500,000.00	0.00	0.00			
17051001/22020000			Office Stationeries/Computer Consumables	10,000,000.00	1,647,370.00	0.00	10,000,000.00	6,000,000.00	4,271,333		6,000,000	5,000,000
17051001/22020305			Printing of Non Security Documents	3,000,000.00	0.00	0.00	3,000,000.00	1,000,000.00	0.00		1,000,000	1,000,000
17051001/22020401			Maintenance of Motor Vehicle/Transport Equip	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000		2,000,000	2,500,000
17051001/22020402			Maintenance of Office Furniture	210,000.00	129,350.00	0.00	210,000.00	200,000.00	29,333		200,000	50,000
17051001/22020403			Maintenance of Office Building Residential Qtr	410,000.00	54,540.00	0.00	410,000.00	0.00	0.00			
17051001/22020404			Maintenance of Office/IT Equipments	410,000.00	188,530.00	0.00	410,000.00	5,000,000.00	769,467		5,000,000	1,000,000

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019  
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS  
SOCIAL SECTOR - RECURRENT - SECONDARY EDUCATION BOARD CONT'D.**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		17051001/22020405	Maintenance of Plants & Generators	410,000.00	0.00	0.00	410,000.00	0.00	0.00			1,000,000
		17051001/22020406	Other Maintenance Services	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00			
		17051001/22020501	Local Training	0.00	0.00	0.00	0.00	1,500,000.00	0.00		1,500,000	1,500,000
		17051001/22020503	Other Maintenance General						1,000,000		1,000,000	1,200,000
		17051001/22020506	Seminar and Conferences	200,000.00	63,000.00	0.00	200,000.00	0.00	0.00			500,000
		17051001/22020605	Cleaning & Fumigation Services	2,200,000.00	615,500.00	0.00	2,200,000.00	100,000.00	100,000		100,000	200,000
		17051001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	2,000,000.00	200,000		2,000,000	400,000
		17051001/22020802	Other Transport Equipment Fuel Cost	525,000.00	525,000.00	0.00	525,000.00	500,000.00	474,533		500,000	500,000
		17051001/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00			
		17051001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00			
		17051001/22021001	Sch Meals/Sch. Agric. to 31 Pilot Sch	450,000,000.00	70,790,000.00	0.00	450,000,000.00	180,000,000.00	0.00		180,000,000	
		17051001/22021002	Honorarium & Sitting Allowance	210,000.00	0.00	0.00	210,000.00	240,000.00	0.00		240,000	
		17051001/22021003	Publicity & Advertisement	0.00	0.00	0.00		300,000.00	72,000		300,000	150,000
		17051001/22021004	Medical Expenses	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00		5,000,000	
		17051001/22021005	Service Sch Fees Payment (Supervision & Mon	52,500.00	0.00	0.00	52,500.00	510,000.00	0.00		510,000	400,000
		17051001/22021006	Postage and Courier Services	410,000.00	171,000.00	0.00	410,000.00	60,000.00	43,467		60,000	100,000
		17051001/22021007	Welfare Packages		200,000.00	0.00	200,000.00	240,000.00	0.00		240,000	200,000
		17051001/22021008	Subscription to Professional Bodies	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00			
		17051001/22021009	Sporting Activities	0.00	0.00	0.00	0.00	1,000,000.00	0.00		1,000,000	200,000
		17051001/22021011	Recruitment & Appointment (SERVICE WID	0.00	0.00	0.00	0.00	100,000.00	0.00		100,000	100,000
		17051001/22021013	Promotion (Service Wide)	100,000.00	0.00	0.00	100,000.00	200,000.00	0.00		200,000	200,000
		17051001/22021014	Annual Budget Expenses & Administration	400,000.00	61,500.00	0.00	400,000.00	300,000.00	0.00		300,000	200,000
		<b>Secondary Education Board Total (A+B)</b>		<b>3,255,865,517.00</b>	<b>2,204,224,018.00</b>	<b>0.00</b>	<b>3,256,165,517</b>	<b>3,259,815,368</b>	<b>2,472,102,791.62</b>	<b>0.00</b>	<b>3,384,409,317</b>	<b>3,582,900,000.00</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**SOCIAL SECTOR - RECURRENT - STATE SCHOLARSHIP BOARD**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
17056001	Ebonyi State Scholarship Board											
	<b>Personnel Cost</b>			<b>22,936,600.00</b>	<b>8,006,412.00</b>	<b>0.00</b>	<b>22,936,600.00</b>	<b>22,936,600.00</b>	<b>11,221,222.00</b>	<b>0.00</b>	<b>22,936,600.00</b>	<b>19,270,000.00</b>
	17056001/21010101		Basic Salary	16,345,975.00	8,006,412.00	0.00	16,345,975.00	16,345,975.00	10,678,806.00		16,345,975.00	13,000,000.00
	17056001/21010103		Public Office Holders Salary	5,615,120.00	0.00		5,615,120.00	5,615,120.00			5,615,120.00	5,620,000.00
	17056001/21020106		Leave Allowance	975,505.00	0.00	0.00	975,505.00	975,505.00	542,416.00		975,505.00	650,000.00
	<b>Overhead Cost</b>			<b>405,600,000.00</b>	<b>108,193,000.00</b>	<b>0.00</b>	<b>405,600,000.00</b>	<b>405,600,000.00</b>	<b>360,001.00</b>	<b>0.00</b>	<b>405,640,000.00</b>	<b>400,675,000.00</b>
	17056001/22020101		Local Travel and Transport - Training	100,000.00	74,000.00	0.00	100,000.00	100,000.00	94,667.00		100,000.00	100,000.00
	17056001/22020102		Local Travel and Transport - Others	100,000.00	0.00	0.00	100,000.00	100,000.00	40,000.00	0.00	100,000.00	100,000.00
	17056001/22020103		International Transport and Travels - Training	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
	17056001/22020301		Office Stationeries/Computer Consumables	100,000.00	35,000.00	0.00	100,000.00	100,000.00	33,333.00		100,000.00	100,000.00
	17056001/22020401		Maintenance of Motor Vehicle/Transport Equip	40,000.00	40,000.00	0.00	40,000.00	40,000.00	0.00		40,000.00	40,000.00
	17056001/22020402		Maintenance of Office Furniture	20,000.00	4,000.00	0.00	20,000.00	20,000.00	0.00		20,000.00	20,000.00
	17056001/22020403		Maintenance of Office Building Residential Qu	55,000.00	40,000.00	0.00	55,000.00	55,000.00	0.00		55,000.00	55,000.00
	17056001/22020404		Maintenance of Office/IT Equipments	65,000.00	0.00	0.00	65,000.00	65,000.00	6,667.00		65,000.00	10,000.00
	17056001/22020405		Maintenance of Plants & Generators	20,000.00	0.00	0.00	20,000.00	20,000.00	20,000.00		20,000.00	50,000.00
	17056001/22020803		Plant/Generator Fuel Cost	100,000.00	0.00	0.00	100,000.00	100,000.00	78,667.00		100,000.00	100,000.00

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**SOCIAL SECTOR - RECURRENT - STATE SCHOLARSHIP BOARD CONT'D.**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=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
		17056001/22021002	Honorarium & Sitting Allowance	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
		17056001/22021005	Service School Fees	0.00		0.00	0.00	0.00	0.00		0.00	0.00
		17056001/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
		17056001/22021014	Annual Budget Expenses & Administration	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	86,667.00		5,000,000.00	100,000.00
		17056001/22021020	Foreign Scholarship Scheme	200,000,000.00	108,000,000.00	0.00	200,000,000.00	200,000,000.00	0.00		200,000,000.00	200,000,000.00
		17056001/22021029	Discretionary Scholarship	100,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00		100,000,000.00	100,000,000.00
		17056001/22021030	Local Scholarship	100,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00		100,000,000.00	100,000,000.00
<b>Ebonyi State State Scholarship Board Total (A+B)</b>				<b>428,536,600.00</b>	<b>116,199,412.00</b>	<b>0.00</b>	<b>428,536,600.00</b>	<b>428,536,600.00</b>	<b>11,581,223.00</b>	<b>0.00</b>	<b>428,576,600.00</b>	<b>419,945,000.00</b>



**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**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	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>17019001</b>	<b>Ebonyi State College of Education Ikwo</b>											
	<b>Personnel Cost</b>			<b>960,000,000.00</b>	<b>550,000,000.00</b>	<b>0.00</b>	<b>960,000,000.00</b>	<b>600,000,000.00</b>	<b>0</b>	<b>0</b>	<b>600,000,000.00</b>	<b>0</b>
	17019001/21010101		Basic Salary	960,000,000.00	550,000,000.00	0.00	960,000,000.00	600,000,000.00	0		600,000,000.00	0.00
	17019001/21010103		Public Office Holders Salary	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
	17019001/21020141		Corp Members Allowance	0.00	0.00	0.00	0.00	0.00			0.00	0.00
	<b>Overhead Cost</b>			<b>325,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>325,200,000.00</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	17019001/22020101		Local Travel and Transport - Training	5,500,000.00	0.00	0.00	5,500,000.00	0.00			0.00	0.00
	17019001/22020102		Local Travel and Transport - Others	10,000,000.00	0.00	0.00	10,000,000.00	0.00			0.00	0.00
	17019001/22020201		Electricity Charges	9,000,000.00	0.00	0.00	9,000,000.00	0.00			0.00	0.00
	17019001/22020203		internet Access Charges	15,000,000.00	0.00	0.00	15,000,000.00	0.00			0.00	0.00
	17019001/22020301		Office Stationeries/Computer Consumables	9,200,000.00	0.00	0.00	9,200,000.00	0.00			0.00	0.00
	17019001/22020305		Printing of Non Security Documents	6,000,000.00	0.00	0.00	6,000,000.00	0.00			0.00	0.00
	17019001/22020309		Uniforms and Other Clothings	5,000,000.00	0.00	0.00	5,000,000.00	0.00			0.00	0.00
	17019001/22020310		Teaching aids/Instruction Materials	40,000,000.00	0.00	0.00	40,000,000.00	0.00			0.00	0.00
	17019001/22020401		Maintenance of Motor Vehicle/Transport	30,000,000.00	0.00	0.00	30,000,000.00	0.00			0.00	0.00
	17019001/22020402		Maintenance of Office Furniture	8,000,000.00	0.00	0.00	8,000,000.00	0.00			0.00	0.00
	17019001/22020403		Maintenance of Office Building Residential	70,000,000.00	0.00	0.00	70,000,000.00	0.00			0.00	0.00

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019  
 DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS  
 SOCIAL SECTOR - RECURRENT - COLLEGE OF EDUCATION IKWO CONT'D.**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		17019001/22020405	Maintenance of Plants & Generators	7,500,000.00	0.00	0.00	7,500,000.00	0.00			0.00	0.00
		17019001/22020501	Local Training	45,000,000.00	0.00	0.00	45,000,000.00	0.00			0.00	0.00
		17019001/22020601	Security Services	4,000,000.00	0.00	0.00	4,000,000.00	0.00			0.00	0.00
		17019001/22020602	Office Rent	0.00	0.00	0.00	0.00	0.00			0.00	0.00
		17019001/22020701	Financial Consulting	0.00	0.00	0.00	0.00	0.00			0.00	0.00
		17019001/22020702	Information Technology Consulting	10,000,000.00	0.00	0.00	10,000,000.00	0.00			0.00	0.00
		17019001/22020703	Legal Services	5,000,000.00	0.00	0.00	5,000,000.00	0.00			0.00	0.00
		17019001/22020801	Motor Vehicle Fuel Cost	15,000,000.00	0.00	0.00	15,000,000.00	0.00			0.00	0.00
		17019001/22020901	Bank Charges (Other Than Interest)	10,000,000.00	0.00	0.00	10,000,000.00	0.00			0.00	0.00
		17019001/22021001	Refreshment & Meals	3,000,000.00	0.00	0.00	3,000,000.00	0.00			0.00	0.00
		17019001/22021002	Honorarium & Sitting Allowance	5,000,000.00	0.00		5,000,000.00	0.00			0.00	0.00
		17019001/22021003	Publicity and Advertisements	3,000,000.00	0.00		3,000,000.00	0.00			0.00	0.00
		17019001/22021007	Welfare Packages	4,000,000.00	0.00		4,000,000.00	0.00			0.00	0.00
		17019001/22021009	Sporting Activities	3,000,000.00	0.00		3,000,000.00	0.00			0.00	0.00
		17019001/22021014	Annual Budget Expenses & Administration	3,000,000.00	0.00		3,000,000.00	0.00			0.00	0.00
<b>Ebonyi State College of Education Ikwo (A+B)</b>				<b>1,285,200,000.00</b>	<b>550,000,000.00</b>	<b>0.00</b>	<b>1,285,200,000.00</b>	<b>600,000,000.00</b>	<b>0</b>	<b>0</b>	<b>600,000,000.00</b>	<b>0</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**SOCIAL SECTOR - RECURRENT - EBONYI STATE UNIVERSITY**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>17021001 Ebonyi State University</b>												
		<b>Personnel Cost</b>		<b>3,876,100,000.00</b>	<b>4,203,830,284.00</b>	<b>329,170,284.00</b>	<b>4,205,270,284.00</b>	<b>4,859,000,000</b>	<b>0</b>	<b>0</b>	<b>4,859,000,000</b>	<b>0</b>
		17021001/21010101	Basic Salary	3,874,000,000.00	4,188,070,284.00	314,070,284.00	4,188,070,284.00	4,600,000,000.00	0		4,600,000,000.00	0.00
		17021001/21010103	Public Office Holders Salary	1,700,000.00	15,400,000.00	15,100,000.00	16,800,000.00	26,800,000.00			26,800,000.00	0.00
		17021001/21020106	Leave Allowance	0.00	0.00	0.00	0.00	230,000,000.00			230,000,000.00	0.00
		17021001/21010102	Overtime Payments	0.00	0.00	0.00	0.00	200,000.00			200,000.00	0.00
		17021001/21020141	Corp Members Allowance	400,000.00	360,000.00	0.00	400,000.00	2,000,000.00			2,000,000.00	0.00
		<b>Overhead Cost</b>		<b>15,825,502.00</b>	<b>436,181,324.00</b>	<b>425,990,094.00</b>	<b>441,815,596.00</b>	<b>1,004,500,000.00</b>	<b>0</b>	<b>0</b>	<b>1,004,500,000.00</b>	<b>0</b>
		17021001/22020101	Local Travel and Transport - Training	3,365,000.00	2,689,648.00	0.00	3,365,000.00	5,000,000.00			5,000,000.00	0.00
		17021001/22020102	Local Travel and Transport - Others	10,360,502.00	8,513,682.00	0.00	10,360,502.00	30,000,000.00			30,000,000.00	0.00
		17021001/22021004	Medical Expenses	2,100,000.00	1,987,900.00	0.00	2,100,000.00	10,000,000.00			10,000,000.00	0.00
		17021001/22020105	Non Accident Bonus	0.00	500,000.00	500,000.00	500,000.00	5,000,000.00			5,000,000.00	0.00
		17021001/22020201	Electricity Charges	0.00	17,279,791.81	17,279,791.81	17,279,791.81	34,000,000.00			34,000,000.00	0.00
		17021001/22020202	Telephone Charge	0.00	30,000,000.00	30,000,000.00	30,000,000.00	24,000,000.00			24,000,000.00	0.00
		17002101/22020203	Internet Access Charges	0.00	18,500,000.00	18,500,000.00	18,500,000.00	150,000,000.00			150,000,000.00	0.00
		17002101/22020204	Software Charges/License Renewal	0.00	30,000,000.00	30,000,000.00	30,000,000.00	200,000,000.00			200,000,000.00	0.00
		17021001/22020301	Office Stationeries/Computer Consumables	0.00	5,000,000.00	5,000,000.00	5,000,000.00	20,000,000.00			20,000,000.00	0.00
		17021001/22020302	Books	0.00	40,000,000.00	40,000,000.00	40,000,000.00	100,000,000.00			100,000,000.00	0.00
		17021001/22020303	Newspapers	0.00	3,000,000.00	3,000,000.00	3,000,000.00	2,000,000.00			2,000,000.00	0.00
		17021001/22020403	Magazine/Periodicals	0.00	2,000,000.00	2,000,000.00	2,000,000.00	1,000,000.00			1,000,000.00	0.00
		17021001/22020305	Printing of Non Security Documents	0.00	9,416,610.00	9,416,610.00	9,416,610.00	30,000,000.00			30,000,000.00	0.00

**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS  
SOCIAL SECTOR - RECURRENT - EBONYI STATE UNIVERSITY CONT'D.**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		17021001/22020309	Uniform and Other Clothing	0.00	3,000,000.00	3,000,000.00	3,000,000.00	2,000,000.00			2,000,000.00	0.00
		17021001/22020401	Maintenance of Motor Vehicle/Transport Equip	0.00	4,289,253.00	4,289,253.00	4,289,253.00	50,000,000.00			50,000,000.00	0.00
		17021001/22020402	Maintenance of Office Furniture	0.00	20,000,000.00	20,000,000.00	20,000,000.00	10,000,000.00			10,000,000.00	0.00
		17021001/22020403	Maintenance of Office Building Residential Qu	0.00	68,016,538.74	68,016,538.74	68,016,538.74	70,000,000.00			70,000,000.00	0.00
		17021001/22020404	Maintenance of Office/IT Equipments	0.00	5,000,000.00	5,000,000.00	5,000,000.00	30,000,000.00			30,000,000.00	0.00
		17021001/22020506	Seminar and Conference	0.00	10,000,000.00	10,000,000.00	10,000,000.00	50,000,000.00			50,000,000.00	0.00
		17021001/22020802	Other Transport Equipment Fuel Cost	0.00	60,000,000.00	60,000,000.00	60,000,000.00	10,000,000.00			10,000,000.00	0.00
		17021001/22020901	Bank Charges (Other Than Interest)	0.00	800,000.00	800,000.00	800,000.00	2,000,000.00			2,000,000.00	0.00
		17021001/22021001	Refreshment & Meals	0.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00			15,000,000.00	0.00
		17021001/22021002	Honorarium & Sitting Allowance	0.00	7,000,000.00	7,000,000.00	7,000,000.00	65,000,000.00			65,000,000.00	0.00
		17021001/22021003	Publicity and Advertisements	0.00	3,000,000.00	3,000,000.00	3,000,000.00	5,000,000.00			5,000,000.00	0.00
		217021001/22021004	Medical Expenses	0.00	1,987,900.00	1,987,900.00	1,987,900.00	30,000,000.00			30,000,000.00	0.00
		17021001/22021006	Postage and Courier Services	0.00	200,000.00	200,000.00	200,000.00	500,000.00			500,000.00	0.00
		17021001/22021007	Welfare Packages	0.00	2,000,000.00	2,000,000.00	2,000,000.00	20,000,000.00			20,000,000.00	0.00
		17021001/22021011	Recruitment & Appointment Services Wide	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00			5,000,000.00	0.00
		17021001/22021009	Sporting Activities	0.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00			10,000,000.00	0.00
		17021001/22021008	Subscription to Professional Bodies	0.00	60,000,000.00	60,000,000.00	60,000,000.00	10,000,000.00			10,000,000.00	0.00
		17021001/22020014	Annual Budget Expenses and Administration	0.00	2,000,000.00	2,000,000.00	2,000,000.00	4,000,000.00			4,000,000.00	0.00
		17021001/22020022	Donations	0.00	3,000,000.00	3,000,000.00	3,000,000.00	5,000,000.00			5,000,000.00	0.00
				<b>3,891,925,502.00</b>	<b>4,640,011,608.00</b>	<b>755,160,378.00</b>	<b>441,815,596.00</b>	<b>1,004,500,000.00</b>	<b>0</b>	<b>0</b>	<b>1,004,500,000.00</b>	<b>0</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**SOCIAL SECTOR - RECURRENT - MINISTRY OF HEALTH**

Organization Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

21001001

**Ministry of Health**

<b>Personnel Cost</b>				<b>173,504,338.00</b>	<b>272,147,700.84</b>	<b>82,513,436.84</b>	<b>256,017,775.74</b>	<b>368,671,606.90</b>	<b>238,754,105.44</b>	<b>0.00</b>	<b>368,671,606.90</b>	<b>238,000,000.00</b>
21001001/21010101	Basic Salary			161,299,260.00	228,123,094.84	66,823,834.84	228,123,094.84	320,147,000.00	199,018,799.01	0.00	320,147,000.00	230,000,000.00
21001001/21010102	Overtime			0.00	0.00	0.00	0.00	1,500,000.00		0.00	1,500,000.00	0.00
21001001/21010103	Public Office Holders Salary			12,205,078.00	44,024,606.00	15,689,602.00	27,894,680.90	44,024,606.90	1,922,860.44	0.00	44,024,606.90	7,000,000.00
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			0.00	0.00	0.00	0.00	3,000,000.00	37,812,445.99	0.00	3,000,000.00	1,000,000.00
21001001/21020141	Corp Members Allowance			0.00	0.00	0.00	0.00	0.00	0.00		0.00	
<b>Overhead Cost</b>				<b>20,300,000.00</b>	<b>6,097,475.00</b>	<b>0.00</b>	<b>18,300,000.00</b>	<b>29,302,525.00</b>	<b>2,187,094,566.00</b>	<b>2,183,504,566.00</b>	<b>2,212,807,091.00</b>	<b>26,370,000.00</b>
21001001/22020102	Local Travel and Transport - Others			4,500,000.00	1,392,000.00	0.00	4,500,000.00	7,608,000.00	1,180,000.00	0.00	7,608,000.00	1,200,000.00
21001001/22020105	Non Accident Bonus			100,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	30,000.00
21001001/22020201	Electricity Charges			3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00	3,000,000.00	50,000.00
21001001/22020301	Office Stationeries/Computer Consumables			1,500,000.00	233,600.00	0.00	1,500,000.00	2,766,400.00	630,000.00	0.00	2,766,400.00	800,000.00
21001001/22020302	Books			100,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	10,000.00
21001001/22020306	Printing of Security Documents			100,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	20,000.00
21001001/22020401	Maintenance of Motor Vehicle/Transport Equip			500,000.00	400,000.00	0.00	500,000.00	600,000.00	0.00	0.00	600,000.00	200,000.00
21001001/22020402	Maintenance of Office Furniture			500,000.00	300,000.00	0.00	500,000.00	700,000.00	0.00	0.00	700,000.00	200,000.00
21001001/22020404	Maintenance of Office/IT Equipments			300,000.00	0.00	0.00	300,000.00	300,000.00	465,000.00	165,000.00	465,000.00	500,000.00
21001001/22020501	Local Training			2,000,000.00	300,000.00	0.00	2,000,000.00	3,700,000.00	0.00	0.00	3,700,000.00	100,000.00
21001001/22020506	Seminar and Conference			1,000,000.00	891,875.00	0.00	1,000,000.00	1,108,125.00	655,000.00	0.00	1,108,125.00	800,000.00
21001001/22020702	Information Technology Consulting			2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	20,000.00
21001001/22020708	Medical Consulting			0.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	200,000.00
21001001/22020801	Motor Vehicle Fuel Cost			500,000.00	575,000.00	0.00	500,000.00	525,000.00	900,000.00	375,000.00	900,000.00	1,000,000.00
21001001/22020802	Other Transport Equipment Fuel Cost			2,000,000.00	1,200,000.00	0.00	2,000,000.00	2,800,000.00	0.00	0.00	2,800,000.00	50,000.00
21001001/22020803	Plant/Generator Fuel Cost			100,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	50,000.00
21001001/22020901	Bank Charges (Other Than Interest)			400,000.00	105,000.00	0.00	400,000.00	695,000.00	0.00	0.00	695,000.00	20,000.00
21001001/22021002	Honorarium & Sitting Allowance			500,000.00	400,000.00	0.00	500,000.00	600,000.00	0.00	0.00	600,000.00	100,000.00
21001001/22021003	Publicity and Advertisements			0.00	0.00	0.00	0.00	0.00	800,000.00	800,000.00	800,000.00	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	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	20,000.00

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**SOCIAL SECTOR - RECURRENT - MINISTRY OF HEALTH CONT'D.**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		21001001/22021012	Promotion (Service Wide)	400,000.00	0.00	0.00	400,000.00	400,000.00	0.00	0.00	400,000.00	50,000.00
		21001001/22040101	Grants and Subventions to Govt. Parastatals	0.00	0.00	0.00	0.00	0.00	20,164,566.00	20,164,566.00	20,164,566.00	20,500,000.00
		21001001/22021014	Annual Budget Expenses and Administration	600,000.00	300,000.00	0.00	600,000.00	900,000.00	300,000.00	0.00	900,000.00	350,000.00
		21001001/22020014	Health Insurance Scheme						1,562,000,000.00	1,562,000,000.00	1,562,000,000.00	
		17021001/22040110	Grant/Subvention to the School of Nursing & Midwifery (Intervention Fund)						300,000,000.00	300,000,000.00	300,000,000.00	
		17021001/22040110	Grant/Subvention to the School of Health Technology, Ngbo (Intervention Fund)						300,000,000.00	300,000,000.00	300,000,000.00	
		<b>Ministry of Health Total (A+B)</b>		<b>193,804,338.00</b>	<b>278,245,175.84</b>	<b>82,513,436.84</b>	<b>274,317,775.74</b>	<b>397,974,131.90</b>	<b>2,425,848,671.44</b>	<b>2,183,504,566.00</b>	<b>2,581,478,697.90</b>	<b>264,370,000.00</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**SOCIAL SECTOR - RECURRENT - EBONYI STATE HOSPITAL MANAGEMENT BOARD**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>21003001</b>	<b>Ebonyi State Hospital Management Board</b>											
	<b>Personnel Cost</b>			<b>652,002,123.00</b>	<b>645,004,965.81</b>	<b>180,000,000.00</b>	<b>832,002,123.00</b>	<b>786,455,647.00</b>	<b>646,378,679.90</b>	<b>143,377,550</b>	<b>929,833,197.00</b>	<b>754,550,000</b>
	21102001/21010101		Basic Salary	645,546,476.00	484,584,178.08	0.00	645,546,476.00	600,000,000.00	498,987,448.24	0	600,000,000.00	600,000,000
	21102001/21010102		Overtime Payments		0.00	0.00	0.00	0.00		0	0.00	0
	21102001/21020106		Leave Allowance	6,455,647.00	197,968.05	0.00	6,455,647.00	6,455,647.00	251,852.18	0	6,455,647.00	400,000
			Allowances		160,222,819.68	180,000,000.00	180,000,000.00	180,000,000.00	0.00	0	180,000,000.00	150,000
	21102001/21020108		Shift Duty Allowance	0.00	0.00	0.00	0.00	0.00	28,891,007.90	25,791,007	25,791,007	28,000,000
	21102001/210201111		Hazard Allowances	0.00	0.00	0.00	0.00	0.00	27,380,000.00	27,280,000	27,280,000	30,000,000
	21102001/21020112		Rural Posting	0.00	0.00	0.00	0.00	0.00	36,682,872.10	36,682,872	36,682,872	40,000,000
	21102001/21020118		Call Duty Allowances	0.00	0.00	0.00	0.00	0.00	41,528,853.26	41,510,005	41,510,005	43,000,000
	21102001/21020140		Non-Clinical allowance	0.00	0.00	0.00	0.00	0.00	12,656,646.22	12,113,666	12,113,666	13,000,000
	21102001/21020141		Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0		
	<b>Overhead Cost</b>			<b>10,000,000.00</b>	<b>8,326,000.00</b>	<b>3,726,080.00</b>	<b>13,726,080.00</b>	<b>23,535,460.00</b>	<b>140,000</b>	<b>0</b>	<b>23,735,460.00</b>	<b>8,400,000</b>
	21102001/22020102		Local Travel and Transport - Training		0.00	0.00		200,000.00			200,000.00	
	21102001/22020102		Local Travel and Transport - Others	800,000.00	13,300.00	0.00	800,000.00	1,586,700.00	41,600	0	1,586,700.00	50,000
	21102001/22020103		International Transport and Travels - Training	0.00	0.00	0.00	0.00	1,000,000.00	0	0	1,000,000.00	0
	21102001/22020105		Non Accident Bonus	200,000.00	0.00	0.00	200,000.00	200,000.00	0	0	200,000.00	0
	21102001/22020201		Electricity Charges	0.00	0.00	0.00	0.00	250,000.00	0	0	250,000.00	0
	21102001/22020203		Internet Charges	0.00	0.00	0.00	0.00	100,000.00	0	0	100,000.00	50,000
	21102001/22020301		Office Stationeries/Computer Consumables	1,000,000.00	37,400.00	0.00	1,000,000.00	1,962,600.00	67,400	0	1,962,600.00	100,000
	21102001/22020303		Newspapers	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
	21102001/22020304		Magazines & Periodicals	0.00	0.00	0.00	0.00	50,000.00	0	0	50,000.00	50,000
	21102001/22020305		Printing of Non Security Documents	1,000,000.00	1,297,000.00	297,000.00	1,297,000.00	1,297,000.00	0	0	1,297,000.00	200,000

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**SOCIAL SECTOR - RECURRENT - EBONYI STATE HOSPITAL MANAGEMENT BOARD CONT'D.**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		21102001/22020306	Printing of Security Documents	1,000,000.00	1,800,000.00	800,000.00	1,800,000.00	1,800,000.00	0	0	1,800,000.00	1,000,000
		21102001/22020307	Drugs & Medical Supplies	1,000,000.00	1,083,230.00	83,230.00	1,083,230.00	1,083,230.00	0	0	1,083,230.00	1,000,000
		21102001/22020308	Field & Camping Materials Supplies	0.00	0.00	0.00	0.00	500,000.00	0	0	500,000.00	500,000
		21102001/22020309	Uniform and Other Clothing	0.00	0.00	0.00	0.00	450,000.00	0	0	450,000.00	200,000
		21102001/22020310	Teaching aids/Instruction Materials	0.00	0.00	0.00	0.00	300,000.00	0	0	300,000.00	200,000
		21102001/22020312	Chemicals and Reagent	1,000,000.00	3,517,850.00	2,517,850.00	3,517,850.00	3,517,230.00	0	0	3,517,230.00	2,000,000
		21102001/22020401	Maintenance of Motor Vehicle/Transport Equip	1,000,000.00	50,150.00	0.00	1,000,000.00	1,949,850.00	0	0	1,949,850.00	500,000
		21102001/22020402	Maintenance of Office Furniture	400,000.00	0.00	0.00	400,000.00	400,000.00	0	0	400,000.00	100,000
		21102001/22020403	Maintenance of Office Building Residential Qu	200,000.00	0.00	0.00	200,000.00	200,000.00	0	0	200,000.00	100,000
		21102001/22020404	Maintenance of Office/IT Equipments	0.00	0.00	0.00	0.00	50,000.00	0	0	50,000.00	50,000
		21102001/22020405	Maintenance of Plants & Generators	0.00	0.00	0.00	0.00	250,000.00	0	0	250,000.00	200,000
		21102001/22020406	Other Maintenance	230,000.00	0.00	0.00	230,000.00	230,000.00	0	0	230,000.00	100,000
		21102001/22020501	Local Training	50,000.00	78,000.00	28,000.00	78,000.00	78,000.00	0	0	78,000.00	100,000
		21102001/22020502	International Training	100,000.00	0.00	0.00	100,000.00	100,000.00	0	0	100,000.00	0
		21102001/22020506	Seminar and Conferences	0.00	0.00	0.00	0.00	200,000.00	0	0	200,000.00	200,000
		21102001/22020605	Cleaning & Fumigation Services	400,000.00	260,000.00	0.00	400,000.00	2,500,000.00	0	0	2,500,000.00	500,000
		21102001/22020801	Motor Vehicle Fuel Cost	50,000.00	39,150.00	0.00	50,000.00	60,850.00	0	0	60,850.00	50,000



**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**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	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		21102001/22020802	Other Transport Equipment Fuel Cost	900,000.00	0.00	0.00	900,000.00	900,000.00	0	0	900,000.00	200,000
		21102001/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	400,000.00	29,000	0	400,000.00	200,000
		21102001/22020902	Insurance Premium	100,000.00	0.00	0.00	100,000.00	100,000.00	0	0	100,000.00	0
		21102001/22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	100,000.00	2,000	0	100,000.00	100,000
		21102001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	1,000,000.00	0	0	1,000,000.00	200,000
		21102001/22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	100,000.00	0	0	100,000.00	50,000
		21102001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	50,000.00	0	0	50,000.00	50,000
		21102001/22021007	Welfare Packages	20,000.00	0.00	0.00	20,000.00	20,000.00	0	0	20,000.00	100,000
		21102001/22021008	Subscription to Professional Bodies	200,000.00	0.00	0.00	200,000.00	200,000.00	0	0	200,000.00	0
		21102001/22021009	Sporting Activities	0.00	0.00	0.00	0.00	50,000.00	0	0	50,000.00	0
		21102001/22021011	Recruitment & Appointment (SERVICE WID)	50,000.00	0.00	0.00	50,000.00	50,000.00	0	0	50,000.00	50,000
		21102001/22021014	Annual Budget Expenses & Administration	300,000.00	150,000.00	0.00	300,000.00	450,000.00	0	0	450,000.00	200,000
		<b>Ebonyi State Hospital Management Board Total</b>		<b>662,002,123.00</b>	<b>653,331,045.81</b>	<b>183,726,080.00</b>	<b>845,728,203.00</b>	<b>809,991,107.00</b>	<b>646,518,680</b>	<b>0</b>	<b>953,568,657</b>	<b>762,950,000</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**SOCIAL SECTOR - RECURRENT - PRIMARY HEALTH CARE DEVELOPMENT AGENCY**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=

**Primary Health Care Development Agency**

<b>Personnel Cost</b>				<b>761,607,632.00</b>	<b>0.00</b>	<b>0.00</b>	<b>761,607,632.00</b>	<b>761,607,632.00</b>	<b>761,607,632</b>	<b>0</b>	<b>761,607,632.00</b>	<b>800,000,000</b>
21103001/21010101		Basic Salary		761,607,632.00	0.00	0.00	761,607,632.00	761,607,632.00	761,607,632	0	761,607,632.00	800,000,000
21103001/21010102		Overtime Payments		0.00	0.00	0.00	0.00	0.00	0	0	0.00	
21103001/21020106		Leave Allowance		0.00	0.00	0.00	0.00	0.00	0	0	0.00	
<b>Overhead Cost</b>				<b>206,700,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>206,700,000.00</b>	<b>206,700,000.00</b>	<b>0</b>	<b>0</b>	<b>206,700,000.00</b>	<b>9,850,000</b>
21103001/22020101		Local Travel and Transport - Training		0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
21103001/22020102		Local Travel and Transport - Others		10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0	0	10,000,000.00	700,000
21103001/22020103		International Transport and Travels - Training		100,000.00	0.00	0.00	100,000.00	100,000.00	0	0	100,000.00	0
21103001/22020105		Non Accident Bonus		2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0	0	2,000,000.00	50,000
21103001/22020203		Internet Charges		6,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00	0	0	6,000,000.00	0
21103001/22020208		Software Charges/License Renewal		11,000,000.00	0.00	0.00	11,000,000.00	11,000,000.00	0	0	11,000,000.00	0
21103001/22020301		Office Stationeries/Computer Consumables		0.00	0.00	0.00	0.00	0.00	0	0	0.00	1,000,000
21103001/22020303		Newspapers		0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
21103001/22020304		Magazines & Periodicals		0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
21103001/22020305		Printing of Non Security Documents		0.00	0.00	0.00	0.00	0.00	0	0	0.00	50,000
21103001/22020306		Printing of Security Documents		800,000.00	0.00	0.00	800,000.00	800,000.00	0	0	800,000.00	50,000
21103001/22020307		Drugs & Medical Supplies		1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0	0	1,000,000.00	1,000,000
21103001/22020308		Field & Camping Materials Supplies		3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	0	0	3,000,000.00	0
21103001/22020309		Uniform and Other Clothing		5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0	0	5,000,000.00	0
21103001/22020310		Teaching aids/Instruction Materials		0.00	0.00	0.00	0.00	0.00	0	0	0.00	0

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**SOCIAL SECTOR - RECURRENT - PRIMARY HEALTH CARE DEVELOPMENT AGENCY CONT'D.**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		21103001/22020312	Chemicals and Reagent	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	0	0	3,000,000.00	0
		21103001/22020401	Maintenance of Motor Vehicle/Transport Equip	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0	0	5,000,000.00	500,000
		21103001/22020402	Maintenance of Office Furniture	4,000,000.00	0.00	0.00	4,000,000.00	4,000,000.00	0	0	4,000,000.00	500,000
		21103001/22020403	Maintenance of Office Building Residential Qt	400,000.00	0.00	0.00	400,000.00	400,000.00	0	0	400,000.00	0
		21103001/22020404	Maintenance of Office/IT Equipments	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0	0	5,000,000.00	200,000
		21103001/22020405	Maintenance of Plants & Generators	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0	0	5,000,000.00	200,000
		21103001/22020406	Other Maintenance	9,000,000.00	0.00	0.00	9,000,000.00	9,000,000.00	0	0	9,000,000.00	200,000
		21103001/22020501	Local Training	11,000,000.00	0.00	0.00	11,000,000.00	11,000,000.00	0	0	11,000,000.00	2,000,000
		21103001/22020502	International Training	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
		21103001/22020506	Seminar and Conferences	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0	0	5,000,000.00	1,000,000
		21103001/22020605	Cleaning & Fumigation Services	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0	0	10,000,000.00	100,000
		21103001/22020611	Other Consulting Service	35,000,000.00	0.00	0.00	35,000,000.00	35,000,000.00	0	0	35,000,000.00	0
		21103001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0	0	0.00	200,000
		21103001/22020802	Other Transport Equipment Fuel Cost	35,000,000.00	0.00	0.00	35,000,000.00	35,000,000.00	0	0	35,000,000.00	0
		21103001/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0	0	0.00	200,000
		21103001/22020902	Insurance Premium	100,000.00	0.00	0.00	100,000.00	100,000.00	0	0	100,000.00	0
		21103001/22021901	Bank Charges (Other than Interest)	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0	0	2,000,000.00	0
		21103001/22021001	Refreshment & Meals	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0	0	2,000,000.00	300,000
		21103001/22021002	Honorarium & Sitting Allowance	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	0	0	3,000,000.00	1,000,000
		21103001/22021003	Publicity and Advertisements	100,000.00	0.00	0.00	100,000.00	100,000.00	0	0	100,000.00	100,000
		21103001/22021006	Postages & courier Services	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0	0	2,000,000.00	300,000
		21103001/22021007	Welfare Packages	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0	0	2,000,000.00	0

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**SOCIAL SECTOR - RECURRENT - PRIMARY HEALTH CARE DEVELOPMENT AGENCY CONT'D.**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		21103001/22021008	Subscription to Professional Bodies	200,000.00	0.00	0.00	200,000.00	200,000.00	0	0	200,000.00	0
		21103001/22021009	Sporting Activities	3,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00	0	0	3,000,000.00	0
		21103001/22021010	Direct Teaching and Laboratory Cost	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	0	0	5,000,000.00	0
		21103001/22021011	Recruitment & Appointment (SERVICE WID)	500,000.00	0.00	0.00	500,000.00	500,000.00	0	0	500,000.00	0
		21103001/22021014	Annual Budget Expenses & Administration	500,000.00	0.00	0.00	500,000.00	500,000.00	0	0	500,000.00	200,000
		21103001/22040110	Gtant/Subvention to Govt. Agencies/Parastatal	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0	0	20,000,000.00	0
		<b>Primary Health Care Development Agency Total (A+B)</b>		<b>968,307,632.00</b>	<b>0.00</b>	<b>0.00</b>	<b>968,307,632.00</b>	<b>968,307,632.00</b>	<b>761,607,632</b>	<b>0</b>	<b>968,307,632.00</b>	<b>809,850,000</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**SOCIAL SECTOR - RECURRENT - MINISTRY OF ENVIRONMENT**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>35001001 Ministry of Environment</b>												
<b>Personnel Cost</b>				<b>98,612,357.46</b>	<b>67,225,076.45</b>	<b>0.00</b>	<b>98,612,357.46</b>	<b>111,371,635.58</b>	<b>79,629,795.44</b>	<b>0</b>	<b>111,371,635.58</b>	<b>82,650,000</b>
35001001/21010101			Basic Salary	78,415,708.60	60,945,076.45	0.00	78,415,708.60	89,969,597.80	65,513,627.37	0	89,969,597.80	68,000,000
35001001/21010103			Public Office Holders Salary	12,205,078.00	6,180,000.00	0.00	12,205,078.00	12,205,078.00	6,683,148.24	0	12,205,078.00	7,000,000
35001001/21020106			Leave Allowance	7,841,570.86	0.00	0.00	7,841,570.86	8,996,959.78	7,333,019.83	0	8,996,959.78	7,500,000
35001001/21020141			Corp Members Allowance	150,000.00	100,000.00	0.00	150,000.00	200,000.00	100,000.00	0	200,000.00	150,000
<b>Overhead Cost</b>				<b>13,250,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>13,250,000.00</b>	<b>7,000,000.00</b>	<b>15,980,000.00</b>	<b>9,180,000</b>	<b>16,180,000.00</b>	<b>11,510,000</b>
35001001/22020102			Local Travel and Transport -Others	2,500,000.00	500,000.00	0.00	2,500,000.00	1,000,000.00	10,180,000	9,180,000	10,180,000.00	3,000,000
35001001/22020105			Non Accidnet Bonus	50,000.00	0.00	0.00	50,000.00	100,000.00	100,000	0	100,000.00	120,000
35001001/22020203			Internet Charges	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
35001001/22020301			Office Stationeries/Computer Consumables	1,000,000.00	500,000.00	0.00	1,000,000.00	500,000.00	300,000	0	500,000.00	350,000
35001001/22020309			Uniform and Other Clothing	2,000,000.00	1,000,000.00	0.00	2,000,000.00	500,000.00	500,000	0	500,000.00	1,000,000
35001001/22020401			Maintenance of Motor Vehicle/Transport Equip	400,000.00	0.00	0.00	400,000.00	1,000,000.00	1,000,000	0	1,000,000.00	2,200,000
35001001/22020402			Maintenance of Office Furniture	200,000.00	0.00	0.00	200,000.00	300,000.00	300,000	0	300,000.00	550,000
35001001/22020403			Maintenance of Office Building Residential	200,000.00	0.00	0.00	200,000.00	0.00	0	0	0.00	650,000
35001001/22020404			Maintenance of Office/IT Equipments	500,000.00	300,000.00	0.00	500,000.00	300,000.00	300,000	0	300,000.00	350,000
35001001/22020405			Maintenance of Plants & Generators	500,000.00	300,000.00	0.00	500,000.00	500,000.00	500,000	0	500,000.00	550,000
35001001/22020501			Local Training	500,000.00	0.00	0.00	500,000.00	200,000.00	200,000	0	200,000.00	300,000
35001001/22020605			Cleaning & Fumigation Services	0.00	1,000,000.00	0.00	0.00	600,000.00	600,000	0	600,000.00	650,000
35001001/22020801			Motor Vehicle Fuel Cost	1,500,000.00	0.00	0.00	1,500,000.00	300,000.00	300,000	0	300,000.00	350,000
35001001/22021001			Refreshment & Meals	0.00	0.00	0.00	0.00	400,000.00	400,000	0	400,000.00	420,000
35001001/22021003			Publicity and Advertisements	1,000,000.00	250,000.00	0.00	1,000,000.00	600,000.00	600,000	0	600,000.00	650,000
35001001/22021007			Welfare Packages	250,000.00	0.00	0.00	250,000.00	200,000.00	200,000	0	200,000.00	220,000
35001001/22021008			Subscription to Professional Bodies	200,000.00	0.00	0.00	200,000.00	200,000.00	200,000	0	200,000.00	0
35001001/22021014			Annual Budget Expenses and Administration	500,000.00	300,000.00	0.00	500,000.00	300,000.00	300,000	0	300,000.00	150,000
<b>Ministry of Environment Total (A+B)</b>				<b>111,862,357.50</b>	<b>71,225,076.45</b>	<b>0.00</b>	<b>111,862,357.50</b>	<b>118,371,635.60</b>	<b>95,609,795</b>	<b>9,180,000</b>	<b>127,551,635.58</b>	<b>94,160,000</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**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	2017 Budget	2017 Actual Expenditure (Jan - Nov.)	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>51001001 Ministry of Local Govt., Chieftaincy Matters &amp; Rural Dev.</b>												
<b>Personnel Cost</b>				<b>43,043,794.00</b>	<b>30,411,470.00</b>	<b>0.00</b>	<b>43,043,794.00</b>	<b>41,068,439.00</b>	<b>33,515,072</b>	<b>0</b>	<b>41,068,439.00</b>	<b>33,700,000</b>
51001001/21010101			Basic Salary	28,457,881.00	23,808,332.00	0.00	28,457,881.00	28,457,549.00	24,592,588	0	28,457,549.00	25,000,000
51001001/21010103			Consolidated Revenue Fund Charges - Salary	12,205,080.00	6,603,148.00	0.00	12,205,080.00	11,187,990.00	7,575,261	0	11,187,990.00	7,500,000
51001001/21010102			Overtime Payment	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
51001001/21020106			Leave Allowance	2,380,833.00	0.00	0.00	2,380,833.00	1,422,900.00	1,347,223	0	1,422,900.00	1,200,000
<b>Overhead Cost</b>				<b>6,500,000.00</b>	<b>3,200,000.00</b>	<b>1,300,000.00</b>	<b>7,700,000.00</b>	<b>7,900,000.00</b>	<b>2,300,000</b>	<b>0</b>	<b>7,900,000.00</b>	<b>4,200,000</b>
51001001/22020101			Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
51001001/22020102			Local Travel and Transport - Others	2,000,000.00	880,000.00	0.00	2,000,000.00	2,000,000.00	1,400,000	0	2,000,000.00	1,200,000
51001001/22020105			Non Accident Bonus	20,000.00	0.00	0.00	20,000.00	20,000.00	0	0	20,000.00	20,000
51001001/22020201			Electricity Charges	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
51001001/22020301			Office Stationeries/Computer Consumables	300,000.00	70,000.00	0.00	300,000.00	400,000.00	0	0	400,000.00	200,000
51001001/22020310			Teaching aids/ Instruction Materials	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
51001001/22020311			Food Stuff /Catering Materials Supplies	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
51001001/22020401			Maintenance of Motor Vehicle/Transport Equip	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0	0	1,000,000.00	800,000
51001001/22020402			Maintenance of Office Furniture	100,000.00	0.00	0.00	100,000.00	100,000.00	0	0	100,000.00	80,000
51001001/22020403			Maintenance of Office Building Residential	100,000.00	0.00	0.00	100,000.00	100,000.00	0	0	100,000.00	80,000

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019  
DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**

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

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		51001001/22020404	Maintenance of Office/IT Equipments	100,000.00	0.00	0.00	100,000.00	100,000.00	0	0	100,000.00	80,000
		51001001/22020405	Maintenance of Plants & Generators	500,000.00	10,000.00	0.00	500,000.00	500,000.00	0	0	500,000.00	200,000
		51001001/22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
		51001001/22020501	Local Training	0.00	0.00	0.00	0.00	100,000.00	0	0	100,000.00	80,000
		51001001/22020601	Security Services	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
		51001001/22020801	Motor Vehicle Fuel Cost	830,000.00	640,000.00	0.00	830,000.00	830,000.00	800,000	0	830,000.00	800,000
		51001001/22020803	Plant/Generator Fuel Cost	500,000.00	0.00	0.00	500,000.00	500,000.00	100,000	0	500,000.00	150,000
		51001001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
		51001001/22021001	Refreshment & Meals	100,000.00	0.00	0.00	100,000.00	100,000.00	0	0	100,000.00	80,000
		51001001/22021002	Honorarium & Sitting Allowance	100,000.00	0.00	0.00	100,000.00	100,000.00	0	0	100,000.00	30,000
		51001001/22021003	Publicity and Advertisements	100,000.00	0.00	0.00	100,000.00	100,000.00	0	0	100,000.00	80,000
		51001001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
		51001001/22021006	Postages & courier Services	50,000.00	0.00	0.00	50,000.00	50,000.00	0	0	50,000.00	40,000
		51001001/22021007	Welfare Packages	100,000.00	0.00	0.00	100,000.00	100,000.00	0	0	100,000.00	80,000
		51001001/22021021	Special Days/Celebrations	200,000.00	0.00	0.00	200,000.00	200,000.00	0	0	200,000.00	100,000
		51001001/22021014	Annual Budget Expenses & Administration	300,000.00	1,600,000.00	1,300,000.00	1,600,000.00	1,600,000.00	0	0	1,600,000.00	100,000
		<b>Ministry of Local Govt., Chieftaincy Matters &amp; Rural Dev. Total</b>		<b>49,543,794.00</b>	<b>33,611,470.00</b>	<b>1,300,000.00</b>	<b>50,743,794.00</b>	<b>48,968,439.00</b>	<b>35,815,072</b>	<b>0</b>	<b>48,968,439.00</b>	<b>37,900,000</b>

**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**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	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan.-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
<b>51002001 Local Government Staff Pension Board</b>												
<b>Personnel Cost</b>				<b>43,458,573.00</b>	<b>43,458,573.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>48,458,573.00</b>	<b>0</b>	<b>0</b>	<b>48,458,573.00</b>	<b>50,500,000</b>
51002001/21010101			Basic Salary	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
51002001/21010103			Consolidated Revenue Fund Charge - Salary	43,458,573.00	43,458,573.00	0.00	0.00	43,458,573.00	0	0	43,458,573.00	45,000,000
51001001/21010102			Overtime Payment	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0	0	5,000,000.00	5,500,000
51001001/21020106			Leave Allowance	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
<b>Overhead Cost</b>				<b>42,300,000.00</b>	<b>6,800,000.00</b>	<b>0.00</b>	<b>37,700,000.00</b>	<b>54,750,000.00</b>	<b>0</b>	<b>0</b>	<b>53,750,000.00</b>	<b>3,315,000</b>
51002001/22020101			Local Travel and Transport - Training	5,000,000.00	1,000,000.00	0.00	4,000,000.00	5,000,000.00	0	0	5,000,000.00	0
51002001/22020102			Local Travel and Transport - Others	100,000.00	100,000.00	0.00	0.00	150,000.00	0	0	150,000.00	20,000
51002001/22020105			Non Accident Bonus	500,000.00	400,000.00	0.00	100,000.00	500,000.00	0	0	500,000.00	50,000
51002001/22020201			Electricity Charges	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0	0	1,000,000.00	200,000
51002001/22020208			Software Charges/License Renewal	1,500,000.00	1,500,000.00	0.00	0.00	2,000,000.00	0	0	2,000,000.00	50,000
51002001/22020301			Office Stationeries/Computer Consumables	2,000,000.00	0.00	0.00	2,000,000.00	2,500,000.00	0	0	2,500,000.00	0
51002001/22020305			Printing of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
51002001/22020310			Teaching aids/ Instruction Materials	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
51002001/22020311			Food Stuff /Catering Materials Supplies		0.00	0.00			0	0		1,000,000
51002001/22020401			Maintenance of Motor Vehicle/Transport Equip	3,500,000.00	0.00	0.00	3,500,000.00	5,000,000.00	0	0	5,000,000.00	100,000
51002001/22020402			Maintenance of Office Furniture	6,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00	0	0	6,000,000.00	0
51002001/22020403			Maintenance of Office Building Residential	0.00	0.00	0.00	0.00	0.00	0	0	0.00	50,000
51002001/22020404			Maintenance of Office/IT Equipments	650,000.00	200,000.00	0.00	450,000.00	1,500,000.00	0	0	1,500,000.00	200,000
51002001/22020405			Maintenance of Plants & Generators	0.00	0.00	0.00	0.00	800,000.00	0	0	800,000.00	0
51002001/22020406			Other Maintenance Services	2,000,000.00	0.00	0.00	2,000,000.00	5,000,000.00	0	0	5,000,000.00	0



**APPROVED BUDGET OF EBONYI STATE GOVERNMENT OF NIGERIA, 2017 - 2019**  
**DETAILED BUDGETED EXPENDITURE OF SECTORS AND ORGANISATIONS**  
**SOCIAL SECTOR - RECURRENT - LOCAL GOVERNMENT STAFF PENSION BOARD CONT'D.**

Organizational Code	Organization Name	Organisation/Economic Code	Economic Line Item Description	2017 Budget	2017 Actual Expenditure	2017 Supplementary Budget	2017 Revised Budget	2018 Budget	Projected Actual 2018 Expenditure (Jan-Dec.)	2018 Supplementary Budget	Revised Budget 2018	2019 Approved Budget
				=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
		51002001/22020501	Local Training	0.00	0.00	0.00	0.00	0.00	0	0	0.00	50,000
		51002001/22020506	Seminars and Conference	100,000.00	300,000.00	0.00	0.00	350,000.00	0	0	350,000.00	100,000
		51002001/22020605	Cleaning and Fumigation	5,000,000.00	1,500,000.00	0.00	4,500,000.00	6,000,000.00	0	0	6,000,000.00	0
		51002001/22020605	Pension Verification	0.00	0.00	0.00	0.00	1,200,000.00			1,200,000.00	
		51002001/22020601	Security Services	3,000,000.00	1,200,000.00	0.00	1,800,000.00	4,800,000.00	0	0	4,800,000.00	200,000
		51002001/22020801	Motor Vehicle Fuel Cost	1,500,000.00	600,000.00	0.00	900,000.00	1,500,000.00	0	0	1,500,000.00	0
		51002001/22020803	Plant/Generator Fuel Cost	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0	0	2,000,000.00	500,000
		51002001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0	0	0.00	5,000
		51002001/22020902	Insurance Premium	2,000,000.00	0.00	0.00	2,500,000.00	2,500,000.00	0	0	2,500,000.00	50,000
		51002001/22020902	Sitting Allowances	1,000,000.00			2,000,000.00	500,000.00			500,000.00	
		51002001/22021001	Refreshment & Meals	100,000.00	0.00	0.00	100,000.00	100,000.00	0	0	100,000.00	20,000
		51002001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0	0	0.00	50,000
		51002001/22021003	Publicity and Advertisements	500,000.00	0.00	0.00	500,000.00	1,000,000.00	0	0	1,000,000.00	0
		51002001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
		51002001/22021005	Service Schools Fees Payment	0.00	0.00	0.00	0.00	0.00	0	0	0.00	0
		51002001/22021006	Postages & courier Services	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0	0	1,000,000.00	500,000
		51002001/22021007	Welfare Packages	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0	0	2,000,000.00	20,000
		51002001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	500,000.00	0	0	500,000.00	0
		51002001/22021021	Special Days/Celebrations	500,000.00	0.00	0.00	500,000.00	500,000.00	0	0	500,000.00	100,000
		51002001/22021014	Annual Budget Expenses & Administration	350,000.00	0.00	0.00	350,000.00	350,000.00	0	0	350,000.00	50,000
		51002001/22021011	Food Stuff/ Catering Material supplies									
		<b>Local Govt. Staff Pension Board Total</b>		<b>85,758,573.00</b>	<b>50,258,573.00</b>	<b>0.00</b>	<b>42,700,000.00</b>	<b>103,208,573.00</b>	<b>0</b>	<b>0</b>	<b>103,208,573.00</b>	<b>53,815,000</b>



























